Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Pears (YR 2)	**District**	Eden
Land Size	1 Ha	**Area**	Klein Lang Kloof
Date Developed	30 November 2017	**Date updated**	08 November 2024
Developer	Nomfundo Nyembe	**Updater**	Blanche Williams
Soil type	Sandy loam		

Use this enterprise budget as an aid in the planning process.

Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Pear - Export market (80%)	Kg	6,25	0,00	0,00	0,00
Pear - Local market (15%)	Kg	14,81	0,00	0,00	0,00
Pear - Juice production (5%)	Kg	2,25	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**105 048,76**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**88 895,39**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**6 207,44**	**0,00**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,08	831,25	0,00
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,00
1.0.1(36)	Ton	12 075,54	0,10	1 207,55	0,00
HERBICIDES				**544,01**	**0,00**
Paraquat	L	77,71	6,00	466,23	0,00
Copper Oxychloride	L	172,85	0,45	77,78	0,00
PESTICIDES/INSECTICIDES				**147,92**	**0,00**
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,02	20,31	0,00
Emamectin 50 wg	L	364,72	0,25	91,18	0,00
FUNGICIDES				**1 455,89**	**0,00**
Mancozeb 800WP	Kg	111,02	10,00	1 110,19	0,00
Cyprodinil	Kg	951,45	0,03	28,54	0,00
Flusilazole	Kg	317,16	1,00	317,16	0,00
CASUAL LABOUR				**75 900,99**	**0,00**
Casual Labour Thinning/Day	R/Manday	248,22	15,67	3 889,61	0,00
Casual Labour Pruning/Day	R/Manday	248,22	42,00	10 425,24	0,00
Casual Labour Tree training/Day	R/Manday	248,22	21,00	5 212,62	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,00
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,00
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,00
IRRIGATION & ELECRICITY				**4 639,14**	**0,00**
Electricity[1]	kWh	2,34	1 980,00	4 639,14	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-88 895,39**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**16 153,37**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	19,99	12 221,77	0,00
Repairs & Maintenance			3 931,60	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-105 048,76**	**0,00**
Interest on Working Capital			11 817,99	0,00
MARGIN ABOVE SPECIFIED COSTS			**-116 866,75**	**0,00**

NOTES:

Interest Rate	11,25%
Growing period of Crop (Months)	12

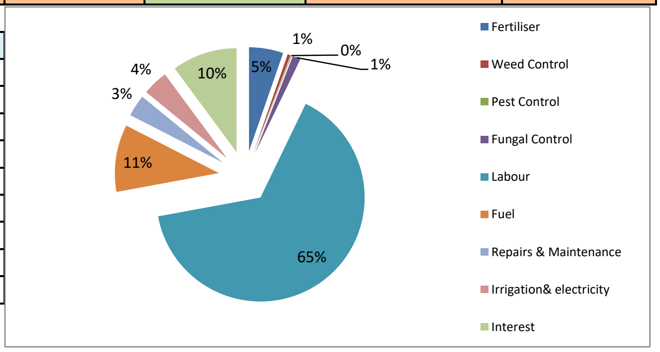
From establishment to Yr 3, fertilizer and chemical application is done by hand

A bin is equal to 430 kg

SENSITIVITY ANALYSIS

YIELD (kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2,03	R 2,14	R 2,25	R 2,36	R 2,48
0,00	-R 116 867	-R 116 867	-R 116 867	-R 116 867	-R 116 867
0,00	-R 116 867	-R 116 867	-R 116 867	-R 116 867	-R 116 867
0,00	-R 116 867	-R 116 867	-R 116 867	-R 116 867	-R 116 867
0,00	-R 116 867	-R 116 867	-R 116 867	-R 116 867	-R 116 867
0,00	-R 116 867	-R 116 867	-R 116 867	-R 116 867	-R 116 867
BREAKEVEN YIELD (kg/Ha)	**57712**	**54675**	**51941**	**49467**	**47219**

Costs Of Production	R/Ha
Fertiliser	6 207,44
Weed Control	544,01
Pest Control	147,92
Fungal Control	1 455,89
Labour	75 900,99
Fuel	12 221,77
Repairs & Maintenance	3 931,60
Irrigation& electricity	4 639,14
Interest	11 817,99



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