

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Pears (YR 3)	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			10 000,00	73 340,00	7,33
Product Income					
Pear - Export market (80%)	Kg	6,25	8 000,00	50 000,00	5,00
Pear - Local market (15%)	Kg	14,81	1 500,00	22 215,00	2,22
Pear - Juice production (5%)	Kg	2,25	500,00	1 125,00	0,11
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				73 340,00	7,33
TOTAL ALLOCATABLE VARIABLE COSTS				155 086,58	15,51
DIRECTLY ALLOCATABLE VARIABLE COSTS				138 124,57	13,81
A) PRE-HARVEST COST				90 359,87	9,04
FERTILISER				6 623,06	0,66
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,13	1 246,87	0,12
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,42
1.0.1 (36)	Ton	12 075,54	0,10	1 207,55	0,12
HERBICIDES				544,01	0,05
Paraquat	L	77,71	6,00	466,23	0,05
Copper Oxychloride	L	172,85	0,45	77,78	0,01
PESTICIDES/INSECTICIDES				483,10	0,05
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,35	355,50	0,04
Emamectin 50 wg	L	364,72	0,25	91,18	0,01
FUNGICIDES				2 169,57	0,22
Mancozeb 800WP	Kg	111,02	15,00	1 665,29	0,17
Cyprodinil	Kg	951,45	0,03	28,54	0,00
Flusilazole	Kg	317,16	1,50	475,74	0,05
CASUAL LABOUR				75 900,99	7,59
Casual Labour Thinning/Day	R/Manday	248,22	15,67	3 889,61	0,39
Casual Labour Pruning/Day	R/Manday	248,22	42,00	10 425,24	1,04
Casual Labour Tree training/Day	R/Manday	248,22	21,00	5 212,62	0,52
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	2,98
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	2,09
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,57
IRRIGATION & ELECIRICITY				4 639,14	0,46
Electricity ¹	kWh	2,34	1 980,00	4 639,14	0,46
B) HARVEST COSTS				47 764,69	4,78
CASUAL LABOUR				11 687,76	1,17
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	1,11
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,04
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,02
PACKAGING COSTS				36 076,93	3,61
Packaging material: 18.5 kg box	Box	26,21	810,81	21 251,35	2,13
Storage, cooling, handling	Bin	425,00	34,88	14 825,58	1,48
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-64 784,57	-6,48

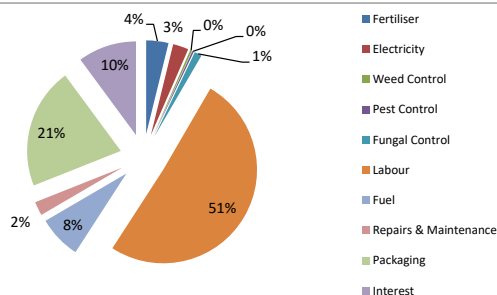
INDIRECTLY ALLOCATABLE VARIABLE COSTS			16 962,02	1,70
C) PRE-HARVEST COST				
Fuel	L	19,99	12 221,77	1,22
Repairs & Maintenance			3 931,60	0,39
D) HARVEST COSTS				
Fuel	L	19,99	601,98	0,06
Repairs & Maintenance			206,67	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-81 746,58	-8,17
Interest on Working Capital			17 447,24	1,74
MARGIN ABOVE SPECIFIED COSTS			-99 193,82	-9,92

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

<u>SENSITIVITY ANALYSIS</u>					
YIELD (kg/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 6,60	R 6,97	R 7,33	R 7,70	R 8,07
8 000,00	-R 119 729	-R 116 795	-R 113 862	-R 110 928	-R 107 995
9 000,00	-R 113 128	-R 109 828	-R 106 528	-R 103 228	-R 99 927
10 000,00	-R 106 528	-R 102 861	-R 99 194	-R 95 527	-R 91 860
11 000,00	-R 99 927	-R 95 894	-R 91 860	-R 87 826	-R 83 792
12 000,00	-R 93 327	-R 88 926	-R 84 526	-R 80 125	-R 75 725
BREAKEVEN YIELD (Kg/Ha)	26139	24763	23525	22405	21387

Costs Of Production	R/Ha
Fertiliser	6 623,06
Electricity	4 639,14
Weed Control	544,01
Pest Control	483,10
Fungal Control	2 169,57
Labour	87 588,75
Fuel	12 823,74
Repairs & Maintenance	4 138,27
Packaging	36 076,93
Interest	17 447,24



Disclaimer

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