

ENTERPRISE BUDGET					
Classification	Fruit		Province	Western Cape	
Enterprise Budget Name	Pears (YR 6-7)		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			42 500,00	311 695,00	7,33
Product Income					
Pear - Export market (80%)	Kg	6,25	34 000,00	212 500,00	5,00
Pear - Local market (15%)	Kg	14,81	6 375,00	94 413,75	2,22
Pear - Juice production (5%)	Kg	2,25	2 125,00	4 781,25	0,11
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				311 695,00	7,33
TOTAL ALLOCATABLE VARIABLE COSTS				251 655,60	5,92
DIRECTLY ALLOCATABLE VARIABLE COSTS				234 041,84	5,51
A) PRE-HARVEST COST				102 097,63	2,40
FERTILISER				13 465,07	0,32
KCL	Ton	7 295,37	0,40	2 918,15	0,07
Maxiphos 20	Ton	21 260,97	0,30	6 378,29	0,15
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,10
HERBICIDES				1 331,33	0,03
Paraquat	L	77,71	0,45	34,97	0,00
Copper Oxychloride	L	172,85	7,50	1 296,37	0,03
PESTICIDES/INSECTICIDES				705,86	0,02
Mineral oil	L	72,85	0,50	36,43	0,00
Alpha-cypermethrin	L	1 015,70	0,30	304,71	0,01
Emamectin 50 wg	L	364,72	1,00	364,72	0,01
FUNGICIDES				6 055,24	0,14
Mancozeb 800WP	Kg	111,02	50,00	5 550,96	0,13
Cyprodinil	Kg	951,45	0,03	28,54	0,00
Flusilazole	Kg	317,16	1,50	475,74	0,01
CASUAL LABOUR				75 900,99	1,79
Casual Labour Thinning/Day	R/Manday	248,22	15,67	3 889,61	0,09
Casual Labour Pruning/Day	R/Manday	248,22	42,00	10 425,24	0,25
Casual Labour Tree training/Day	R/Manday	248,22	21,00	5 212,62	0,12
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,70
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,49
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,13
IRRIGATION & ELECIRICITY				4 639,14	0,11
Electricity ¹	kWh	2,34	1 980,00	4 639,14	0,11
B) HARVEST COSTS				131 944,20	3,10
CASUAL LABOUR				11 687,76	0,28
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,26
Casual Labour Loading/Day	R/Manday	208,71	2,00	417,42	0,01
Casual Labour Tractor Driver/Day	R/Manday	208,71	1,00	208,71	0,00
PACKAGING COSTS				120 256,44	2,83
Packaging material: 18,5 kg box	Box	26,21	2 702,70	70 837,84	1,67
Storage, cooling, handling	Bin	425,00	116,28	49 418,60	1,16
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				77 653,16	1,83

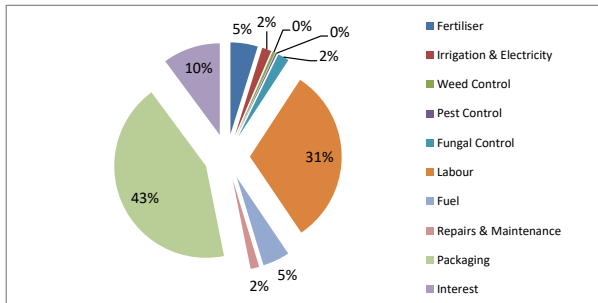
INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 613,76	0,41
C) PRE-HARVEST COST				
Fuel	L	19,99	12 367,27	0,29
Repairs & Maintenance			3 978,40	0,09
D) HARVEST COSTS				
Fuel	L	19,99	964,10	0,02
Repairs & Maintenance			303,99	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			60 039,40	1,41
Interest on Working Capital			28 311,25	0,67
MARGIN ABOVE SPECIFIED COSTS			31 728,15	0,75

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
34 000,00	-R 55 546	-R 43 079	-R 30 611	-R 18 143	-R 5 675
38 250,00	-R 27 494	-R 13 468	R 559	R 14 585	R 28 611
42 500,00	R 559	R 16 143	R 31 728	R 47 313	R 62 898
46 750,00	R 28 611	R 45 754	R 62 898	R 80 041	R 97 184
51 000,00	R 56 664	R 75 365	R 94 067	R 112 769	R 131 471
BREAKEVEN YIELD (Kg/Ha)	42415	40183	38174	36356	34703

Costs Of Production	R/Ha
Fertiliser	13 465,07
Irrigation & Electricity	4 639,14
Weed Control	1 331,33
Pest Control	705,86
Fungal Control	5 579,50
Labour	87 588,75
Fuel	13 331,37
Repairs & Maintenance	4 282,39
Packaging	120 256,44
Interest	28 311,25



Disclaimer

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