

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Pears (YR 8+)	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			66 000,00	484 044,00	7,33
Product Income					
Pear - Export market (80%)	Kg	6,25	52 800,00	330 000,00	5,00
Pear - Local market (15%)	Kg	14,81	9 900,00	146 619,00	2,22
Pear - Juice production (5%)	Kg	2,25	3 300,00	7 425,00	0,11
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				484 044,00	7,33
TOTAL ALLOCATABLE VARIABLE COSTS				313 764,95	4,75
DIRECTLY ALLOCATABLE VARIABLE COSTS				296 151,19	4,49
A) PRE-HARVEST COST				96 863,38	1,47
FERTILISER				13 465,07	0,20
KCL	Ton	7 295,37	0,40	2 918,15	0,04
Maxiphos 20	Ton	21 260,97	0,30	6 378,29	0,10
3:1:5 (38)	Ton	13 895,45	0,30	4 168,64	0,06
HERBICIDES				1 331,33	0,02
Paraquat	L	77,71	0,45	34,97	0,00
Copper Oxychloride	L	172,85	7,50	1 296,37	0,02
PESTICIDES/INSECTICIDES				684,23	0,01
Mineral oil	L	29,59	0,50	14,79	0,00
Alpha-cypermethrin	L	1 015,70	0,30	304,71	0,00
Emamectin 50 wg	Kg	364,72	1,00	364,72	0,01
FUNGICIDES				6 055,24	0,09
Mancozeb 800WP	Kg	111,02	50,00	5 550,96	0,08
Cyprodinil	Kg	951,45	0,03	28,54	0,00
Flusilazole	Kg	317,16	1,50	475,74	0,01
CASUAL LABOUR				70 688,37	1,07
Casual Labour Thinning/Day	R/Manday	248,22	15,67	3 889,61	0,06
Casual Labour Pruning/Day	R/Manday	248,22	42,00	10 425,24	0,16
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	120,00	29 786,40	0,45
Casual Labour Weeding/Day	R/Manday	248,22	84,00	20 850,48	0,32
Casual Labour Irrigation/Hour	R/Manhour	27,58	208,00	5 736,64	0,09
IRRIGATION & ELECICITY				4 639,14	0,07
Electricity ¹	kWh	2,34	1 980,00	4 639,14	0,07
B) HARVEST COSTS				199 287,81	3,02
CASUAL LABOUR				11 687,76	0,18
Casual Labour Harvesting/Day	R/Manday	208,71	53,00	11 061,63	0,17
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				187 600,05	2,84
Packaging material: 18.5 kg box	Box	26,21	4 216,22	110 507,03	1,67
Storage, cooling, handling	Bin	425,00	181,40	77 093,02	1,17
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				187 892,81	2,85

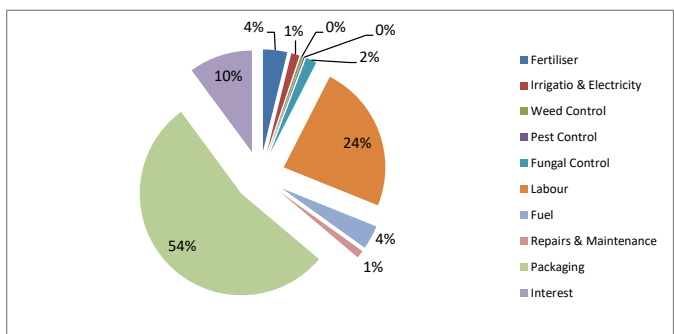
INDIRECTLY ALLOCATABLE VARIABLE COSTS				17 613,76	0,27
C) PRE-HARVEST COST					
Fuel	L	19,99		12 367,27	0,19
Repairs & Maintenance				3 978,40	0,06
D) HARVEST COSTS					
Fuel	L	19,99		964,10	0,01
Repairs & Maintenance				303,99	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				170 279,05	2,58
Interest on Working Capital				35 298,56	0,53
MARGIN ABOVE SPECIFIED COSTS				134 980,49	2,05

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 6,60	R 6,97	R 7,33	R 7,70	R 8,07
52 800,00	-R 552	R 18 810	R 38 172	R 57 533	R 76 895
59 400,00	R 43 012	R 64 794	R 86 576	R 108 358	R 130 140
66 000,00	R 86 576	R 110 778	R 134 980	R 159 183	R 183 385
72 600,00	R 130 140	R 156 762	R 183 385	R 210 007	R 236 630
79 200,00	R 173 704	R 202 747	R 231 789	R 260 832	R 289 875
BREAKEVEN YIELD (Kg/Ha)	52884	50100	47595	45329	43268

Costs Of Production	R/Ha
Fertiliser	13 465,07
Irrigatio & Electricity	4 639,14
Weed Control	1 331,33
Pest Control	684,23
Fungal Control	6 055,24
Labour	82 376,13
Fuel	13 331,37
Repairs & Maintenance	4 282,39
Packaging	187 600,05
Interest	35 298,56



Disclaimer

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