



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 1 (Est.)	Area	Langkloof
Date Developed	31 March 2018	Date Updated	15 June 2021
Developer	Peliwe Mgudlwa	Updater	Sinovuyo Magqibelo
Soil Type	Clay-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					
Nectarine	Bin	2 247,10	0,00	0,00	0,00
MARKETING COSTS	Bin	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				103 954,79	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				102 797,71	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				59 392,90	0,00
Nectarine Tree (10-15mm, 1.5m)	Each	35,65	1 666,00	59 392,90	0,00
FERTELISER				6 578,55	0,00
3:1:5 (38)	Ton	7 160,91	0,15	1 073,71	0,00
Calcitic Lime 84%	Ton	424,35	4,00	1 697,40	0,00
Single Super Phosphate 10.5%	Ton	5 824,06	0,20	1 164,81	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,15	968,86	0,00
Maxiphos 20	Ton	9 885,40	0,17	1 646,91	0,00
Potash (P)	Kg	13,43	2,00	26,86	0,00
INSECTICIDES				141,81	0,00
Alpha-cypermethrin	L	567,25	0,25	141,81	0,00
HERBICIDES				2 242,07	0,00
Paraquat 200SL	L	68,57	12,00	822,89	0,00
Chlorsulfuron	Kg	1 576,86	0,90	1 419,17	0,00
FUNGICIDES				6 332,15	0,00
Mancozeb 800WP	Kg	632,50	10,00	6 325,00	0,00
Sulphur	Kg	28,59	0,25	7,15	0,00
CASUAL LABOUR				28 110,24	0,00
Casual Labour Planting/Day	R/Manday	195,21	50,00	9 760,50	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	24,00	4 685,04	0,00
Casual Labour Pruning/Day	R/Manday	195,21	40,00	7 808,40	0,00
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-102 797,71	0,00

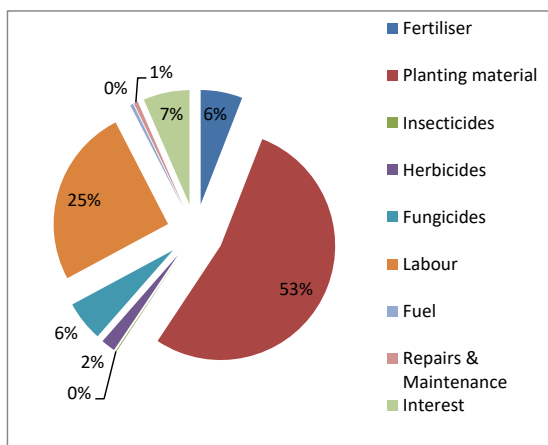
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 157,07	0,00
B) PRE-HARVEST COST				
Fuel	L	13,64	508,51	0,00
Repairs & Maintenance			648,57	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-103 954,79	0,00
Interest on Working Capital			7 276,84	0,00
MARGIN ABOVE SPECIFIED COSTS			-111 231,62	0,00

NOTES:

1. Tree spacing is 4.5m X 1.30m
2. There is no trellis system for this type of fruit
3. Interest Rate 7,00%
4. Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Bins/ha)	PRICE (R/ Bin)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2 022,39	R 2 134,75	R 2 247,10	R 2 359,46	R 2 471,81
0,00	-R 111 232	-R 111 232	-R 111 232	-R 111 232	-R 111 232
0,00	-R 111 232	-R 111 232	-R 111 232	-R 111 232	-R 111 232
0,00	-R 111 232	-R 111 232	-R 111 232	-R 111 232	-R 111 232
0,00	-R 111 232	-R 111 232	-R 111 232	-R 111 232	-R 111 232
0,00	-R 111 232	-R 111 232	-R 111 232	-R 111 232	-R 111 232
BREAKEVEN YIELD (Bins/Ha)	55	52	50	47	45

Costs Of Production	R/Ha
Fertiliser	6 578,55
Planting material	59 392,90
Insecticides	141,81
Herbicides	2 242,07
Fungicides	6 332,15
Labour	28 110,24
Fuel	508,51
Repairs & Maintenance	648,57
Interest	7276,84



Disclaimer

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