



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Nectarine	<b>District</b>	Little Karoo
<b>Land Size</b>	1 ha - Yr 2	<b>Area</b>	Langkloof
<b>Date Developed</b>	31 March 2018	<b>Date Updated</b>	15 June 2021
<b>Developer</b>	Peliwe Mgodlwa	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	Clay-Loam		

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

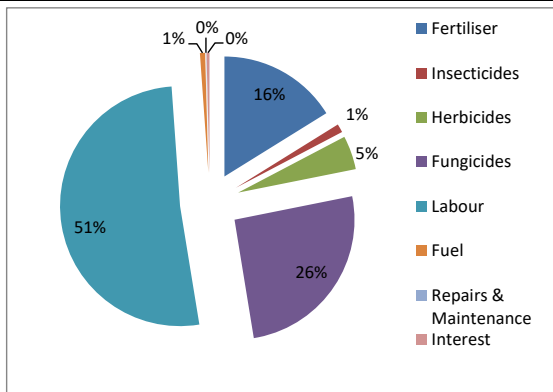
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>11,00</b>	<b>24 718,10</b>	<b>2 247,10</b>
<b>Product Income</b>					
Nectarine	Bin	2 247,10	11,00	24 718,10	2 247,10
<b>MARKETING COSTS</b>	Bin	0,00	11,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>24 718,10</b>	<b>2 247,10</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>37 335,38</b>	<b>3 394,13</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>36 766,12</b>	<b>3 342,37</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>6 007,69</b>	<b>546,15</b>
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,30	1 937,71	176,16
3:1:5 (38)	Ton	7 160,91	0,30	2 147,41	195,22
Maxiphos 20	Ton	9 885,40	0,17	1 646,91	149,72
Solubor	L	55,13	5,00	275,66	25,06
<b>INSECTICIDES</b>				<b>425,44</b>	<b>38,68</b>
Alpha-cypermethrin	L	567,25	0,75	425,44	38,68
<b>HERBICIDES</b>				<b>1 693,47</b>	<b>153,95</b>
Paraquat 200SL	L	68,57	4,00	274,30	24,94
Chlorsulfuron	Kg	1 576,86	0,90	1 419,17	129,02
<b>FUNGICIDES</b>				<b>9 508,94</b>	<b>864,45</b>
Mancozeb 800WP	Kg	632,50	15,00	9 487,50	862,50
Sulphur	Kg	28,59	0,75	21,44	1,95
<b>CASUAL LABOUR</b>				<b>15 616,80</b>	<b>1 419,71</b>
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	532,39
Casual Labour Pruning/Day	R/Manday	195,21	40,00	7 808,40	709,85
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	177,46
<b>B) HARVESTING COSTS</b>					
<b>CASUAL LABOUR</b>				<b>3 513,78</b>	<b>319,43</b>
Casual Labour Pickers	R/Manday	195,21	14,00	2 732,94	248,45
Casual Labour Sorters	R/Manday	195,21	1,00	195,21	17,75
Casual Labour Quality Controllers	R/Manday	195,21	1,00	195,21	17,75
Casual Labour Forklift Operators	R/Manday	195,21	1,00	195,21	17,75
Casual labour Supervisors	R/Manday	195,21	1,00	195,21	17,75
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-12 048,02</b>	<b>-1 095,27</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>569,27</b>	<b>51,75</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,64	258,64	23,51
Repairs & Maintenance			132,87	12,08
<b>D) HARVEST COSTS</b>				
Fuel	L	13,64	163,68	14,88
Repairs & Maintenance			14,08	1,28
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-12 617,28</b>	<b>-1 147,03</b>
Interest on Working Capital			2 613,48	237,59
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-15 230,76</b>	<b>-1 384,61</b>

<b>NOTES:</b>	
Interest Rate	7,00%
Growing period of Crop(Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Bins/ha)</b>	<b>PRICE (R/Bin)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 2 022,39</b>	<b>R 2 134,75</b>	<b>R 2 247,10</b>	<b>R 2 359,46</b>	<b>R 2 471,81</b>
<b>8,80</b>	-R 22 152	-R 21 163	-R 20 174	-R 19 186	-R 18 197
<b>9,90</b>	-R 19 927	-R 18 815	-R 17 703	-R 16 590	-R 15 478
<b>11,00</b>	-R 17 703	-R 16 467	-R 15 231	-R 13 995	-R 12 759
<b>12,10</b>	-R 15 478	-R 14 118	-R 12 759	-R 11 399	-R 10 040
<b>13,20</b>	-R 13 253	-R 11 770	-R 10 287	-R 8 804	-R 7 321
<b>BREAKEVEN YIELD (Bins/Ha)</b>	<b>20</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>16</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	6 007,69
Insecticides	425,44
Herbicides	1 693,47
Fungicides	9 508,94
Labour	19 130,58
Fuel	258,64
Repairs & Maintenance	14,08
Interest	146,95



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