



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 3	Area	Langkloof
Date Developed	31 March 2018	Date Updated	17 June 2021
Developer	Peliwe Mgudlwa	Updater	Sinovuyo Magqibelo
Soil Type	Clay-Loam		

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

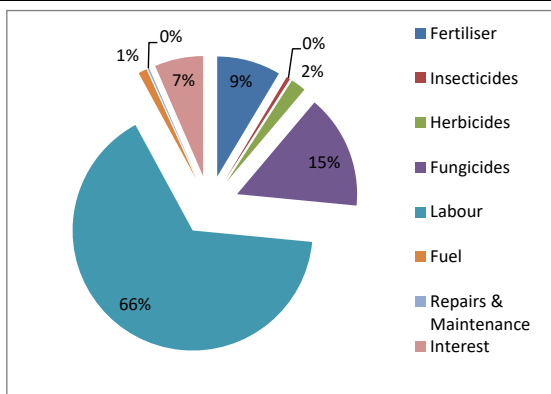
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			78,00	175 273,80	2 247,10
Product Income					
Nectarine	Bin	2 247,10	78,00	175 273,80	2 247,10
MARKETING COSTS	Bin	0,00	78,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				175 273,80	2 247,10
TOTAL ALLOCATABLE VARIABLE COSTS				77 072,21	988,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				75 944,91	973,65
A) PRE-HARVEST COST					
FERTELISER				7 081,39	90,79
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,30	1 937,71	24,84
3:1:5 (38)	Ton	7 160,91	0,45	3 221,12	41,30
Maxiphos 20	Ton	9 885,40	0,17	1 646,91	21,11
Solubor	L	55,13	5,00	275,66	3,53
INSECTICIDES				425,44	5,45
Alpha-cypermethrin	L	567,25	0,75	425,44	5,45
HERBICIDES				1 693,47	21,71
Paraquat 200SL	L	68,57	4,00	274,30	3,52
Chlorsulfuron	Kg	1 576,86	0,90	1 419,17	18,19
FUNGICIDES				12 671,44	162,45
Mancozeb 800WP	Kg	632,50	20,00	12 650,00	162,18
Sulphur	Kg	28,59	0,75	21,44	0,27
CASUAL LABOUR				15 616,80	200,22
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	75,08
Casual Labour Pruning/Day	R/Manday	195,21	40,00	7 808,40	100,11
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	25,03
B) HARVESTING COSTS					
CASUAL LABOUR				38 456,37	493,03
Casual Labour Pickers	R/Manday	195,21	99,00	19 325,79	247,77
Casual Labour Sorters	R/Manday	195,21	28,00	5 465,88	70,08
Casual Labour Quality Controllers	R/Manday	195,21	14,00	2 732,94	35,04
Casual Labour Forklift Operators	R/Manday	195,21	28,00	5 465,88	70,08
Casual labour Supervisors	R/Manday	195,21	28,00	5 465,88	70,08
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				99 328,89	1 273,45

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 127,30	14,45
C) PRE-HARVEST COST				
Fuel	L	13,64	263,36	3,38
Repairs & Maintenance			134,24	1,72
D) HARVEST COSTS				
Fuel	L	13,64	687,46	8,81
Repairs & Maintenance			42,23	0,54
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			98 201,59	1 258,99
Interest on Working Capital			5 395,05	69,17
MARGIN ABOVE SPECIFIED COSTS			92 806,54	1 189,83

NOTES:		
Interest Rate		7,00%
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
62,40	R 43 730	R 50 741	R 57 752	R 64 763	R 71 774
70,20	R 59 505	R 67 392	R 75 279	R 83 166	R 91 054
78,00	R 75 279	R 84 043	R 92 807	R 101 570	R 110 334
85,80	R 91 054	R 100 694	R 110 334	R 119 974	R 129 614
93,60	R 106 828	R 117 345	R 127 861	R 138 378	R 148 894
BREAKEVEN YIELD (Bins/Ha)	41	39	37	35	33

Costs Of Production	R/Ha
Fertiliser	7 081,39
Insecticides	425,44
Herbicides	1 693,47
Fungicides	12 671,44
Labour	54 073,17
Fuel	950,82
Repairs & Maintenance	176,48
Interest	5395,05



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