



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	02 June 2020
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	3680.00	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				95 903.01	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				94 799.80	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				8 240.62	0.00
3:1:5 (38)	Ton	7 209.12	0.15	1 080.94	0.00
Calcitic Lime 84%	Ton	920.00	4.00	3 680.00	0.00
Single Super Phosphate 10.5%	Ton	6 049.92	0.20	1 209.98	0.00
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.15	868.19	0.00
Maxiphos 20	Ton	7 921.20	0.17	1 319.67	0.00
Potash (P)	Kg	40.92	2.00	81.83	0.00
INSECTICIDES				141.81	0.00
Alpha-cypermethrin	L	567.25	0.25	141.81	0.00
HERBICIDES				2 077.57	0.00
Paraquat 200SL	L	54.87	12.00	658.40	0.00
Chlorsulfuron	Kg	1 576.86	0.90	1 419.17	0.00
FUNGICIDES				737.63	0.00
Mancozeb 800WP	Kg	73.35	10.00	733.47	0.00
Sulphur	Kg	16.63	0.25	4.16	0.00
CASUAL LABOUR				24 209.28	0.00
Casual Labour Planting/Day	R/Manday	168.12	50.00	8 406.00	0.00
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	24.00	4 034.88	0.00
Casual Labour Pruning/Day	R/Manday	168.12	40.00	6 724.80	0.00
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-94 799.80	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 103.20	0.00
B) PRE-HARVEST COST				
Fuel	L	12.61	469.94	0.00
Repairs & Maintenance			633.26	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-95 903.01	0.00
Interest on Working Capital			6 952.97	0.00
MARGIN ABOVE SPECIFIED COSTS			-102 855.98	0.00

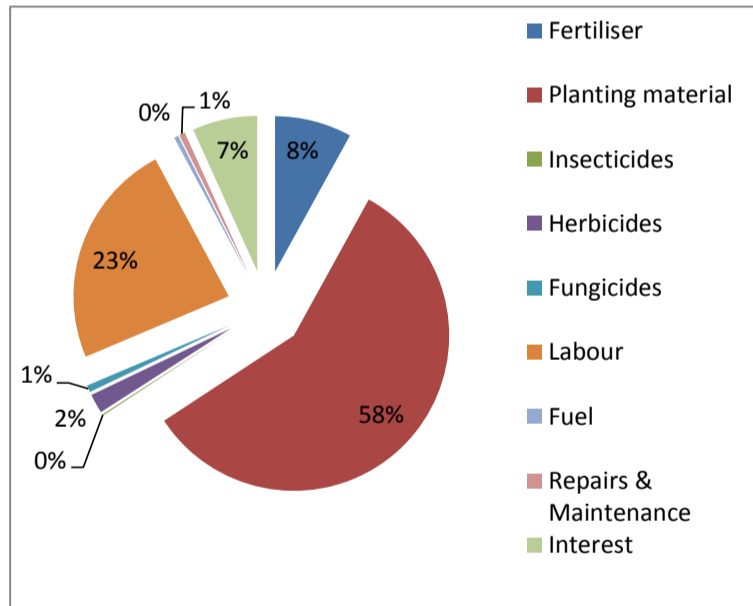
NOTES:

1. Tree spacing is 4.5m X 1.30m
2. There is no trellis system for this type of fruit
3. Interest Rate 7.25%
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 3 312.00	R 3 496.00	R 3 680.00	R 3 864.00	R 4 048.00
0.00		-R 102 856	-R 102 856	-R 102 856	-R 102 856	-R 102 856
0.00		-R 102 856	-R 102 856	-R 102 856	-R 102 856	-R 102 856
0.00		-R 102 856	-R 102 856	-R 102 856	-R 102 856	-R 102 856
0.00		-R 102 856	-R 102 856	-R 102 856	-R 102 856	-R 102 856
0.00		-R 102 856	-R 102 856	-R 102 856	-R 102 856	-R 102 856
BREAKEVEN YIELD (Bins/Ha)		31	29	28	27	25

Costs Of Production	R/Ha
Fertiliser	8 240.62
Planting material	59 392.90
Insecticides	141.81
Herbicides	2 077.57
Fungicides	737.63
Labour	24 209.28
Fuel	469.94
Repairs & Maintenance	633.26
Interest	6952.97



Disclaimer

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