

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 2	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			11.00	40 480.00	3 680.00
Product Income					
Nectarine	Bin	3680.00	11.00	40 480.00	3 680.00
MARKETING COSTS	Bin	0.00	11.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				40 480.00	3 680.00
TOTAL ALLOCATABLE VARIABLE COSTS				25 683.33	2 334.85
DIRECTLY ALLOCATABLE VARIABLE COSTS				25 146.09	2 286.01
A) PRE-HARVEST COST					
FERTELISER				5 493.58	499.42
Lime Ammonium Nitrate (28) 3:1:5 (38)	Ton	5 790.25	0.30	1 736.38	157.85
Maxiphos 20	Ton	7 209.12	0.30	2 161.87	196.53
Solubor	Ton	7 921.20	0.17	1 319.67	119.97
	L	55.13	5.00	275.66	25.06
INSECTICIDES				425.44	38.68
Alpha-cypermethrin	L	567.25	0.75	425.44	38.68
HERBICIDES				1 638.64	148.97
Paraquat 200SL	L	54.87	4.00	219.47	19.95
Chlorsulfuron	Kg	1 576.86	0.90	1 419.17	129.02
FUNGICIDES				1 112.68	101.15
Mancozeb 800WP	Kg	73.35	15.00	1 100.21	100.02
Sulphur	Kg	16.63	0.75	12.47	1.13
CASUAL LABOUR				13 449.60	1 222.69
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	458.51
Casual Labour Pruning/Day	R/Manday	168.12	40.00	6 724.80	611.35
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	152.84
B) HARVESTING COSTS					
CASUAL LABOUR				3 026.16	275.11
Casual Labour Pickers	R/Manday	168.12	14.00	2 353.68	213.97
Casual Labour Sorters	R/Manday	168.12	1.00	168.12	15.28
Casual Labour Quality Controllers	R/Manday	168.12	1.00	168.12	15.28
Casual Labour Forklift Operators	R/Manday	168.12	1.00	168.12	15.28
Casual labour Supervisors	R/Manday	168.12	1.00	168.12	15.28
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				15 333.91	1 393.99

INDIRECTLY ALLOCATABLE VARIABLE COSTS			537.24	48.84
C) PRE-HARVEST COST				
Fuel	L	12.61	239.03	21.73
Repairs & Maintenance			132.87	12.08
D) HARVEST COSTS				
Fuel	L	12.61	151.27	13.75
Repairs & Maintenance			14.08	1.28
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			14 796.67	1 345.15
Interest on Working Capital			1 862.04	169.28
MARGIN ABOVE SPECIFIED COSTS			12 934.63	1 175.88

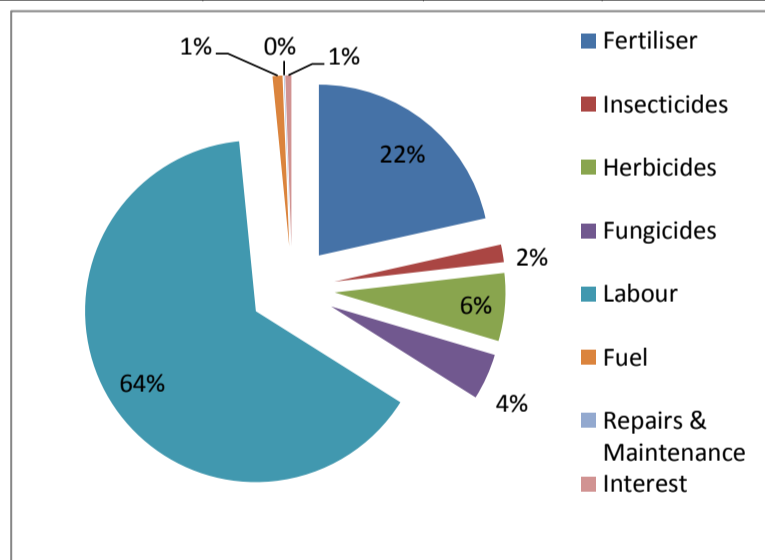
NOTES:

Interest Rate	7.25%
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
8.80	R 1 600	R 3 219	R 4 839	R 6 458	R 8 077
9.90	R 5 243	R 7 065	R 8 887	R 10 708	R 12 530
11.00	R 8 887	R 10 911	R 12 935	R 14 959	R 16 983
12.10	R 12 530	R 14 756	R 16 983	R 19 209	R 21 435
13.20	R 16 173	R 18 602	R 21 031	R 23 459	R 25 888
BREAKEVEN YIELD (Bins/Ha)	8	8	7	7	7

Costs Of Production	R/Ha
Fertiliser	5 493.58
Insecticides	425.44
Herbicides	1 638.64
Fungicides	1 112.68
Labour	16 475.76
Fuel	239.03
Repairs & Maintenance	14.08
Interest	146.95



Disclaimer

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