

**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 3	<b>Area</b>	Langkloof
<b>Date Developed</b>	31 March 2018	<b>Date Updated</b>	03 June 2020
<b>Developer</b>	Peliwe Mgudlwa	<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>78.00</b>	<b>287 040.00</b>	<b>3 680.00</b>
<b>Product Income</b>					
Nectarine	Bin	3680.00	78.00	287 040.00	3 680.00
<b>MARKETING COSTS</b>	Bin	0.00	78.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>287 040.00</b>	<b>3 680.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>57 742.43</b>	<b>740.29</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>56 687.24</b>	<b>726.76</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>6 574.51</b>	<b>84.29</b>
Lime Ammonium Nitrate (28) 3:1:5 (38)	Ton	5 790.25	0.30	1 736.38	22.26
Maxiphos 20	Ton	7 209.12	0.45	3 242.81	41.57
Solubor	L	7 921.20	0.17	1 319.67	16.92
		55.13	5.00	275.66	3.53
<b>INSECTICIDES</b>				<b>425.44</b>	<b>5.45</b>
Alpha-cypermethrin	L	567.25	0.75	425.44	5.45
<b>HERBICIDES</b>				<b>1 638.64</b>	<b>21.01</b>
Paraquat 200SL	L	54.87	4.00	219.47	2.81
Chlorsulfuron	Kg	1 576.86	0.90	1 419.17	18.19
<b>FUNGICIDES</b>				<b>1 479.41</b>	<b>18.97</b>
Mancozeb 800WP	Kg	73.35	20.00	1 466.94	18.81
Sulphur	Kg	16.63	0.75	12.47	0.16
<b>CASUAL LABOUR</b>				<b>13 449.60</b>	<b>172.43</b>
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	64.66
Casual Labour Pruning/Day	R/Manday	168.12	40.00	6 724.80	86.22
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	21.55
<b>B) HARVESTING COSTS</b>					
<b>CASUAL LABOUR</b>				<b>33 119.64</b>	<b>424.61</b>
Casual Labour Pickers	R/Manday	168.12	99.00	16 643.88	213.38
Casual Labour Sorters	R/Manday	168.12	28.00	4 707.36	60.35
Casual Labour Quality Controllers	R/Manday	168.12	14.00	2 353.68	30.18
Casual Labour Forklift Operators	R/Manday	168.12	28.00	4 707.36	60.35
Casual labour Supervisors	R/Manday	168.12	28.00	4 707.36	60.35
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>230 352.76</b>	<b>2 953.24</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 055.19</b>	<b>13.53</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	243.39	3.12
Repairs & Maintenance			134.24	1.72
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	635.32	8.15
Repairs & Maintenance			42.23	0.54
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>229 297.57</b>	<b>2 939.71</b>
Interest on Working Capital			4 186.33	53.67
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>225 111.25</b>	<b>2 886.04</b>

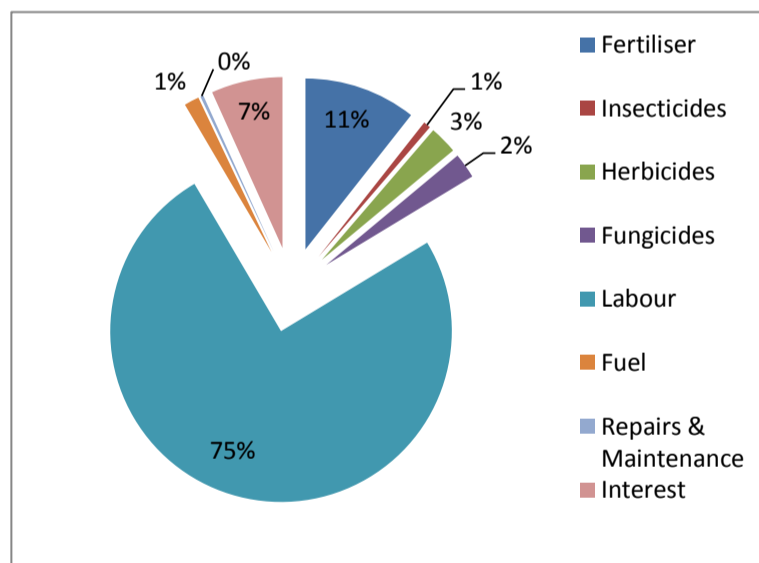
**NOTES:**

Interest Rate	7.25%
Growing period of Crop (Months)	12

**SENSITIVITY ANALYSIS**

YIELD (Bins/ha)	PRICE (R/Bin)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 3 312.00</b>	<b>R 3 496.00</b>	<b>R 3 680.00</b>	<b>R 3 864.00</b>	<b>R 4 048.00</b>
<b>62.40</b>	R 144 740	R 156 222	R 167 703	R 179 185	R 190 666
<b>70.20</b>	R 170 574	R 183 490	R 196 407	R 209 324	R 222 241
<b>78.00</b>	R 196 407	R 210 759	R 225 111	R 239 463	R 253 815
<b>85.80</b>	R 222 241	R 238 028	R 253 815	R 269 602	R 285 390
<b>93.60</b>	R 248 074	R 265 297	R 282 519	R 299 742	R 316 964
<b>BREAKEVEN YIELD (Bins/Ha)</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>15</b>

Costs of Production	R/Ha
Fertiliser	6 574.51
Insecticides	425.44
Herbicides	1 638.64
Fungicides	1 479.41
Labour	46 569.24
Fuel	878.71
Repairs & Maintenance	176.48
Interest	4186.33



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