

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 4-5	<b>Area</b>	Langkloof
<b>Date Developed</b>	31 March 2018	<b>Date Updated</b>	03 June 2020
<b>Developer</b>	Peliwe Mgdulwa	<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>113.00</b>	<b>415 840.00</b>	<b>3 680.00</b>
<b>Product Income</b>					
Nectarine	Bin	3680.00	113.00	415 840.00	3 680.00
<b>MARKETING COSTS</b>	Bin	0.00	113.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>415 840.00</b>	<b>3 680.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>75 109.13</b>	<b>664.68</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>72 811.02</b>	<b>644.35</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTELISER</b>				<b>6 291.54</b>	<b>55.68</b>
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.40	2 316.10	20.50
KCL	Ton	7 933.70	0.30	2 380.11	21.06
Maxiphos 20	Ton	7 921.20	0.17	1 319.67	11.68
Solubor	L	55.13	5.00	275.66	2.44
<b>INSECTICIDES</b>				<b>812.35</b>	<b>7.19</b>
Alpha-cypermethrin	L	567.25	0.75	425.44	3.76
Glyphosate 360 SL	L	51.59	7.50	386.92	3.42
<b>HERBICIDES</b>				<b>1 419.17</b>	<b>12.56</b>
Chlorsulfuron	Kg	1 576.86	0.90	1 419.17	12.56
<b>FUNGICIDES</b>				<b>1 411.07</b>	<b>12.49</b>
Mancozeb 800WP	Kg	73.35	0.90	66.01	0.58
Fenbuconazole	L	652.74	2.00	1 305.48	11.55
Copper Oxychloride	Kg	101.21	0.35	35.42	0.31
Sulphur	Kg	16.63	0.25	4.16	0.04
<b>CASUAL LABOUR</b>				<b>13 449.60</b>	<b>119.02</b>
Casual Labour Thinning/Day	R/Manday	168.12	30.00	5 043.60	44.63
Casual Labour Pruning/Day	R/Manday	168.12	40.00	6 724.80	59.51
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	14.88
<b>CASUAL LABOUR (HARVESTING)</b>				<b>49 427.28</b>	<b>437.41</b>
Casual Labour Pickers	R/Manday	168.12	150.00	25 218.00	223.17
Casual Labour Sorters	R/Manday	168.12	41.00	6 892.92	61.00
Casual Labour Quality Controllers	R/Manday	168.12	21.00	3 530.52	31.24
Casual Labour Forklift Operators	R/Manday	168.12	41.00	6 892.92	61.00
Casual labour Supervisors	R/Manday	168.12	41.00	6 892.92	61.00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>343 028.98</b>	<b>3 035.65</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 298.12</b>	<b>20.34</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	332.52	2.94
Repairs & Maintenance			174.76	1.55
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	1 734.52	15.35
Repairs & Maintenance			56.31	0.50
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>340 730.87</b>	<b>3 015.32</b>
Interest on Working Capital			5 445.41	48.19
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>335 285.46</b>	<b>2 967.13</b>

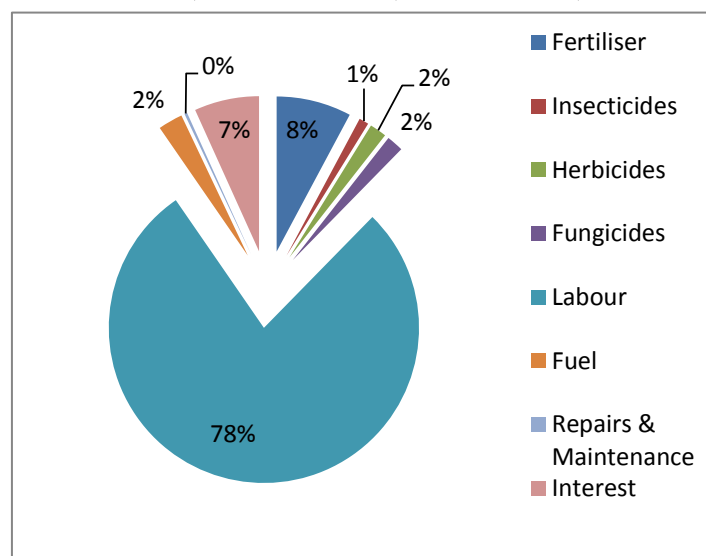
**NOTES:**

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>90.40</b>	R 218 850	R 235 484	R 252 117	R 268 751	R 285 385
<b>101.70</b>	R 256 276	R 274 989	R 293 701	R 312 414	R 331 127
<b>113.00</b>	R 293 701	R 314 493	R 335 285	R 356 077	R 376 869
<b>124.30</b>	R 331 127	R 353 998	R 376 869	R 399 741	R 422 612
<b>135.60</b>	R 368 553	R 393 503	R 418 453	R 443 404	R 468 354
<b>BREAKEVEN YIELD (Bins/Ha)</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>

Costs of Production	R/Ha
Fertiliser	6 291.54
Insecticides	812.35
Herbicides	1 419.17
Fungicides	1 411.07
Labour	62 876.88
Fuel	2 067.04
Repairs & Maintenance	231.07
Interest	5445.41



**Disclaimer**

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