



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 4-5	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.

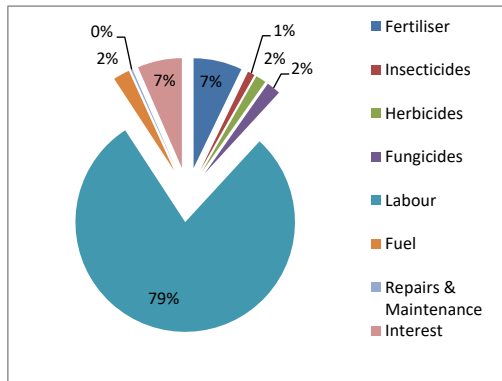
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			113,00	253 922,30	2 247,10
Product Income					
Nectarine	Bin	2 247,10	113,00	253 922,30	2 247,10
MARKETING COSTS	Bin	0,00	113,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				253 922,30	2 247,10
TOTAL ALLOCATABLE VARIABLE COSTS				86 419,24	764,77
DIRECTLY ALLOCATABLE VARIABLE COSTS				83 951,50	742,93
A) PRE-HARVEST COST					
FERTELISER				6 628,96	58,66
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,40	2 584,65	22,87
KCL	Ton	7 072,50	0,30	2 121,75	18,78
Maxiphos 20	Ton	9 885,40	0,17	1 646,91	14,57
Solubor	L	55,13	5,00	275,66	2,44
INSECTICIDES				977,52	8,65
Alpha-cypermethrin	L	567,25	0,75	425,44	3,76
Glyphosate 360 SL	L	73,61	7,50	552,09	4,89
HERBICIDES				1 419,17	12,56
Chlorsulfuron	Kg	1 576,86	0,90	1 419,17	12,56
FUNGICIDES				1 917,30	16,97
Mancozeb 800WP	Kg	632,50	0,90	569,25	5,04
Fenbuconazole	L	652,74	2,00	1 305,48	11,55
Copper Oxychloride	Kg	101,21	0,35	35,42	0,31
Sulphur	Kg	28,59	0,25	7,15	0,06
CASUAL LABOUR				15 616,80	138,20
Casual Labour Thinning/Day	R/Manday	195,21	30,00	5 856,30	51,83
Casual Labour Pruning/Day	R/Manday	195,21	40,00	7 808,40	69,10
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	17,28
CASUAL LABOUR (HARVESTING)				57 391,74	507,89
Casual Labour Pickers	R/Manday	195,21	150,00	29 281,50	259,13
Casual Labour Sorters	R/Manday	195,21	41,00	8 003,61	70,83
Casual Labour Quality Controllers	R/Manday	195,21	21,00	4 099,41	36,28
Casual Labour Forklift Operators	R/Manday	195,21	41,00	8 003,61	70,83
Casual labour Supervisors	R/Manday	195,21	41,00	8 003,61	70,83
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				169 970,80	1 504,17

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 467,74	21,84
C) PRE-HARVEST COST				
Fuel	L	13,64	359,81	3,18
Repairs & Maintenance			174,76	1,55
D) HARVEST COSTS				
Fuel	L	13,64	1 876,86	16,61
Repairs & Maintenance			56,31	0,50
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			167 503,06	1 482,33
Interest on Working Capital			6 049,35	53,53
MARGIN ABOVE SPECIFIED COSTS			161 453,71	1 428,79

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
90,40	R 90 355	R 100 512	R 110 669	R 120 826	R 130 983
101,70	R 113 208	R 124 635	R 136 061	R 147 488	R 158 914
113,00	R 136 061	R 148 758	R 161 454	R 174 150	R 186 846
124,30	R 158 914	R 172 880	R 186 846	R 200 812	R 214 777
135,60	R 181 767	R 197 003	R 212 238	R 227 474	R 242 709
BREAKEVEN YIELD (Bins/Ha)	46	43	41	39	37

Costs Of Production	R/Ha
Fertiliser	6 628,96
Insecticides	977,52
Herbicides	1 419,17
Fungicides	1 917,30
Labour	73 008,54
Fuel	2 236,67
Repairs & Maintenance	231,07
Interest	6049,35



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