

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Peaches	<b>District</b>	Klein Karoo
<b>Land Size</b>	Yr 1 (Establishment)	<b>Area</b>	Langkloof
<b>Date Developed</b>	01 March 2018	<b>Date Updated</b>	24 February 2022
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	Blanche Williams
<b>Soil Type</b>	Clay-Loam		

Use this enterprise budget as an aid in the planning process.

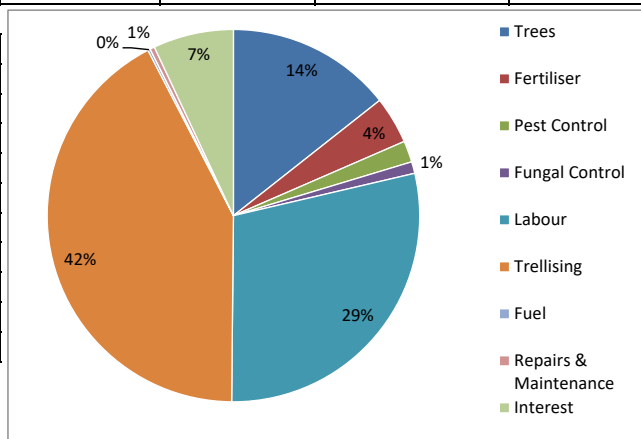
<b>Description</b>	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per Ha</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Peach	Ton	9 422,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>189 734,03</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>188 365,57</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>72 335,00</b>	<b>0,00</b>
Peach Tree (10-15mm, 1.5m)	Each	48,88	1 480,00	72 335,00	0,00
<b>FERTELISER</b>				<b>78 386,66</b>	<b>0,00</b>
Nutrigro P	Kg	310,50	2,00	621,00	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	2,64	35 903,74	0,00
Maxiphos 20	Ton	15 576,75	2,64	41 122,62	0,00
Elfer Boron	L	82,14	9,00	739,30	0,00
<b>INSECTICIDES</b>				<b>120,75</b>	<b>0,00</b>
Alpha-cypermethrin	L	161,00	0,75	120,75	0,00
<b>HERBICIDES</b>				<b>9 857,34</b>	<b>0,00</b>
Elfer Boron	L	82,14	120,00	9 857,34	0,00
<b>FUNGICIDES</b>				<b>1 365,20</b>	<b>0,00</b>
Sulphur	Kg	52,61	1,00	52,61	0,00
Trichoderma harzianum	Kg	362,25	2,00	724,50	0,00
Potassium phosphite 400 SL	L	65,34	9,00	588,09	0,00
<b>CASUAL LABOUR</b>				<b>25 462,62</b>	<b>0,00</b>
Casual Labour Planting/Day	R/Manday	208,71	10,00	2 087,10	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	24,00	5 009,04	0,00
Casual Labour Pruning/Day	R/Manday	208,71	40,00	8 348,40	0,00
Casual Labour Thinning/Day	R/Manday	208,71	30,00	6 261,30	0,00
Casual Labour Irrigation/Day	R/Manday	208,71	18,00	3 756,78	0,00
<b>IRRIGATION &amp; ELECRCITY</b>				<b>838,00</b>	<b>0,00</b>
Electricity	R/month	527,00	1,00	527,00	0,00
Water Levy	R/ha	311,00	1,00	311,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-188 365,57</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>1 368,46</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>			
Fuel	L	17,67	736,43
Repairs & Maintenance			632,03
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-189 734,03</b>	<b>0,00</b>
Interest on Working Capital		14 230,05	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-203 964,08</b>	<b>0,00</b>

<b>NOTES:</b>			
1. Tree spacing is 4.5 m X 1.5 m			
2. Interest Rate		7,50%	
3. Growing period of Crop (months)		12	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Tons/ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 8 479,80</b>	<b>R 8 950,90</b>	<b>R 9 422,00</b>	<b>R 9 893,10</b>	<b>R 10 364,20</b>
<b>0,00</b>	-R 203 964	-R 203 964	-R 203 964	-R 203 964	-R 203 964
<b>0,00</b>	-R 203 964	-R 203 964	-R 203 964	-R 203 964	-R 203 964
<b>0,00</b>	-R 203 964	-R 203 964	-R 203 964	-R 203 964	-R 203 964
<b>0,00</b>	-R 203 964	-R 203 964	-R 203 964	-R 203 964	-R 203 964
<b>0,00</b>	-R 203 964	-R 203 964	-R 203 964	-R 203 964	-R 203 964
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	72 335,00
Fertiliser	78 386,66
Insecticides	120,75
Herbicides	9 857,34
Fungicides	1 365,20
Casual labour	25 462,62
Electricity	527,00
Water Levy	311,00
Fuel & Repairs	1368,46
Interest	14 230,05



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