

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Peaches	District	Klein Karoo		
Land Size	Yr 2	Area	Langkloof		
Date Developed	01 March 2018	Date Updated	24 February 2022		
Developer	Peliwe Mgudlwa	Updater	Blanche Williams		
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			3,50	32 977,00	32 977,00
Product Income					
Peach	Ton	9 422,00	3,50	32 977,00	9 422,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				32 977,00	32 977,00
TOTAL ALLOCATABLE VARIABLE COSTS				105 244,62	30 069,89
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 131,82	29 751,95
A) PRE-HARVEST COST					
FERTELISER				77 026,36	22 007,53
Lime Ammonium Nitrate (28)	Ton	13 599,90	2,64	35 903,74	10 258,21
Maxiphos 20	Ton	15 576,75	2,64	41 122,62	11 749,32
INSECTICIDES				120,75	34,50
Alpha-cypermethrin	L	161,00	0,75	120,75	34,50
HERBICIDES				942,02	269,15
Chlorsulfuron	Kg	1 689,35	0,12	202,72	57,92
Elfer Boron	L	82,14	9,00	739,30	211,23
FUNGICIDES				39,46	11,27
Sulphur	Kg	52,61	0,75	39,46	11,27
CASUAL LABOUR				16 905,51	4 830,15
Casual Labour Thinning/Day	R/Manday	208,71	20,00	4 174,20	1 192,63
Casual Labour Pruning/Day	R/Manday	208,71	20,00	4 174,20	1 192,63
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	596,31
Casual Labour Irrigation/Day	R/Manday	208,71	18,00	3 756,78	1 073,37
Casual Labour Weeding/Day	R/Manday	208,71	13,00	2 713,23	775,21
B) HARVEST COSTS					
CASUAL LABOUR				6 678,72	1 908,21
Casual Labour Pickers	R/Manday	208,71	20,00	4 174,20	1 192,63
Casual Labour Sorters	R/Manday	208,71	2,00	417,42	119,26
Casual Labour Quality Controllers	R/Manday	208,71	2,00	417,42	119,26
Casual Labour Forklift Operators	R/Manday	208,71	2,00	417,42	119,26
Casual Labour Supervisors	R/Manday	208,71	2,00	417,42	119,26
Casual Labour Tractor Driver/Day	R/Manday	208,71	4,00	834,84	238,53
IRRIGATION & ELECRCITY				2 419,00	691,14
Electricity	R/month	527,00	4,00	2 108,00	602,29
Water Levy	R/ha	311,00	1,00	311,00	88,86
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-71 154,82	-20 329,95

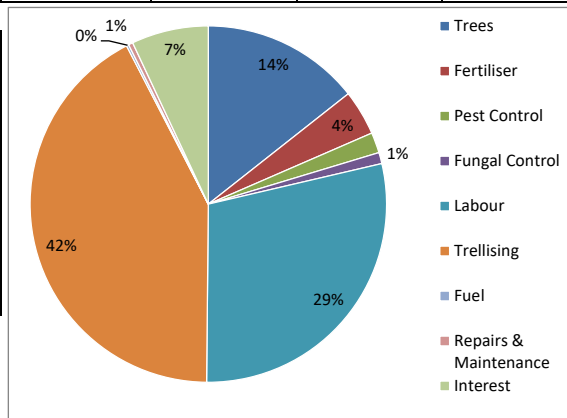
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 112,80	317,94
C) PRE-HARVEST COST				
Fuel	L	17,67	311,31	88,95
Repairs & Maintenance			480,10	137,17
C) HARVEST COST				
Fuel	L	17,67	212,04	60,58
Repairs & Maintenance			109,35	31,24
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-72 267,62	-20 647,89
Interest on Working Capital			7 893,35	2 255,24
MARGIN ABOVE SPECIFIED COSTS			-80 160,97	-22 903,13

NOTES:

8. Interest Rate	7,50%
9. Growing period of Crop (months)	12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 8 479,80	R 8 950,90	R 9 422,00	R 9 893,10	R 10 364,20
2,80	-R 89 395	-R 88 075	-R 86 756	-R 85 437	-R 84 118
3,15	-R 86 427	-R 84 943	-R 83 459	-R 81 975	-R 80 491
3,50	-R 83 459	-R 81 810	-R 80 161	-R 78 512	-R 76 863
3,85	-R 80 491	-R 78 677	-R 76 863	-R 75 050	-R 73 236
4,20	-R 77 523	-R 75 544	-R 73 566	-R 71 587	-R 69 608
BREAKEVEN YIELD (Tons/Ha)	13	13	12	11	11

Costs Of Production	R/Ha
Fertiliser	77 026,36
Insecticides	120,75
Herbicides	942,02
Fungicides	39,46
Casual labour	23 584,23
Electricity	2 108,00
Water Levy	311,00
Fuel & Repairs	1 112,80
Interest	7 893,35



Disclaimer

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