

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Peaches	District	Klein Karoo
Land Size	Yr 4 - 5	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.

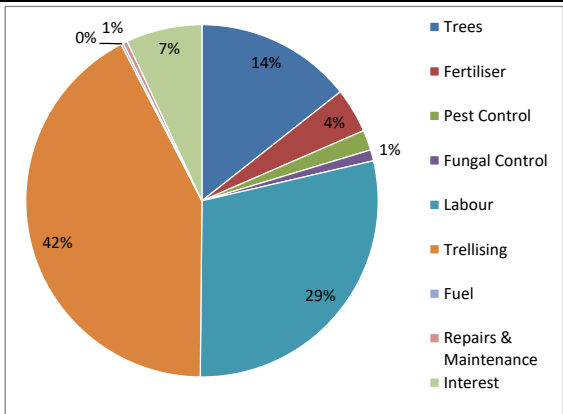
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			27,00	254 394,00	9 422,00
Product Income					
Peach	Ton	9 422,00	27,00	254 394,00	0,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				254 394,00	9 422,00
TOTAL ALLOCATABLE VARIABLE COSTS				164 278,76	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				162 096,24	0,00
A) PRE-HARVEST COST					
FERTELISER				77 026,36	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
INSECTICIDES				120,75	0,00
Alpha-cypermethrin	L	161,00	0,75	120,75	0,00
HERBICIDES				5 387,52	0,00
Sulphur Kumulus WG	Kg	44,90	120,00	5 387,52	0,00
FUNGICIDES				337,33	0,00
Sulphur	Kg	52,61	0,75	39,46	0,00
Potassium phosphite 400 SL	L	33,10	9,00	297,87	0,00
CASUAL LABOUR				38 402,64	0,00
Casual Labour Weeding/Day	R/Manday	208,71	26,00	5 426,46	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	40,00	8 348,40	0,00
Casual Labour Pruning/Day	R/Manday	208,71	80,00	16 696,80	0,00
Casual Labour Thinning/Day	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Irrigation/Day	R/Manday	208,71	18,00	3 756,78	0,00
IRRIGATION & ELECTRICITY				2 419,00	0,00
Electricity	R/month	527,00	4,00	2 108,00	0,00
Water Levy	R/ha	311,00	1,00	311,00	0,00
B) HARVEST COST					
CASUAL LABOUR				38 402,64	0,00
Casual Labour Pickers	R/Manday	208,71	60,00	12 522,60	0,00
Casual Labour Sorters	R/Manday	208,71	60,00	12 522,60	0,00
Casual Labour Quality Controllers	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Forklift Operators	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Supervisors	R/Manday	208,71	20,00	4 174,20	0,00
Casual Labour Tractor driver/Day	R/Manday	208,71	4,00	834,84	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				92 297,76	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 182,52	0,00
C) PRE-HARVEST COST				
Fuel	L	17,67	311,31	0,00
Repairs & Maintenance			480,10	0,00
D) HARVESTING COST				
Fuel	L	17,67	800,45	0,00
Repairs & Maintenance			590,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			90 115,24	0,00
Interest on Working Capital			12 320,91	0,00
MARGIN ABOVE SPECIFIED COSTS			77 794,33	0,00

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%
21,60	R 8 479,80	R 8 950,90	R 9 422,00	R 9 893,10	R 10 364,20
24,30	R 6 564	R 16 740	R 26 916	R 37 091	R 47 267
27,00	R 29 459	R 40 907	R 52 355	R 63 803	R 75 250
29,70	R 52 355	R 65 075	R 77 794	R 90 514	R 103 234
32,40	R 75 250	R 89 242	R 103 234	R 117 225	R 131 217
32,40	R 98 146	R 113 409	R 128 673	R 143 937	R 159 200
BREAKEVEN YIELD (Tons/Ha)	21	20	19	18	17

Costs Of Production	R/Ha
Fertiliser	77 026,36
Insecticides	120,75
Herbicides	5 387,52
Fungicides	337,33
Casual labour	76 805,28
Electricity	2 108,00
Irrigation	311,00
Fuel & Repairs	2182,52
Interest	12320,91



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