

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Peaches	District	Klein Karoo
Land Size	Yr 3	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.

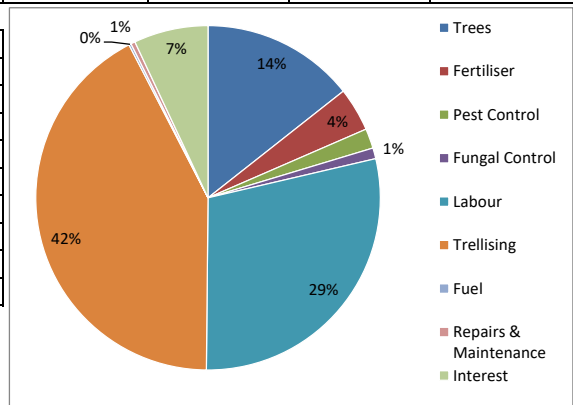
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			18,00	169 596,00	9 422,00
Product Income					
Peach	Ton	9 422,00	18,00	169 596,00	9 422,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				169 596,00	9 422,00
TOTAL ALLOCATABLE VARIABLE COSTS				137 441,39	7 635,63
DIRECTLY ALLOCATABLE VARIABLE COSTS				135 258,86	7 514,38
A) PRE-HARVEST COST					
FERTELISER				77 026,36	4 279,24
Lime Ammonium Nitrate (28)	Ton	13 599,90	2,64	35 903,74	1 994,65
Maxiphos 20	Ton	15 576,75	2,64	41 122,62	2 284,59
INSECTICIDES				120,75	6,71
Alpha-cypermethrin	L	161,00	0,75	120,75	6,71
HERBICIDES				942,02	52,33
Elfer Boron	L	82,14	9,00	739,30	41,07
Chlorsulfuron	Kg	1 689,35	0,12	202,72	11,26
FUNGICIDES				903,56	50,20
Sulphur	Kg	52,61	0,75	39,46	2,19
Mancozeb 800WP	Kg	96,01	9,00	864,10	48,01
CASUAL LABOUR				34 228,44	1 901,58
Casual Labour Thinning/Day	R/Manday	208,71	20,00	4 174,20	231,90
Casual Labour Pruning/Day	R/Manday	208,71	80,00	16 696,80	927,60
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	20,00	4 174,20	231,90
Casual Labour Weeding/Day	R/Manday	208,71	26,00	5 426,46	301,47
Casual Labour Irrigation/Day	R/Manday	208,71	18,00	3 756,78	208,71
IRRIGATION & ELECRICITY				2 419,00	134,39
Electricity	R/month	527,00	4,00	2 108,00	117,11
Water Levy	R/ha	311,00	1,00	311,00	17,28
B) HARVEST COST					
CASUAL LABOUR				19 618,74	1 089,93
Casual Labour Pickers	R/Manday	208,71	30,00	6 261,30	347,85
Casual Labour Sorters	R/Manday	208,71	30,00	6 261,30	347,85
Casual Labour Quality Controllers	R/Manday	208,71	10,00	2 087,10	115,95
Casual Labour Forklift Operators	R/Manday	208,71	10,00	2 087,10	115,95
Casual Labour Supervisors	R/Manday	208,71	10,00	2 087,10	115,95
Casual Labour Tractor driver/Day	R/Manday	208,71	4,00	834,84	46,38
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				34 337,14	1 907,62

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 182,52	121,25
C) PRE-HARVEST COST				
Fuel	L	17,67	311,31	17,29
Repairs & Maintenance			480,10	26,67
D) HARVEST COST				
Fuel	L	17,67	800,45	44,47
Repairs & Maintenance			590,66	32,81
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			32 154,61	1 786,37
Interest on Working Capital			10 308,10	572,67
MARGIN ABOVE SPECIFIED COSTS			21 846,51	1 213,69

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
14,40	-R 25 640	-R 18 857	-R 12 073	-R 5 289	R 1 495
16,20	-R 10 377	-R 2 745	R 4 887	R 12 519	R 20 151
18,00	R 4 887	R 13 367	R 21 847	R 30 326	R 38 806
19,80	R 20 151	R 29 478	R 38 806	R 48 134	R 57 462
21,60	R 35 414	R 45 590	R 55 766	R 65 941	R 76 117
BREAKEVEN YIELD (Tons/Ha)	17	17	16	15	14

Costs Of Production	R/Ha
Fertiliser	77 026,36
Insecticides	120,75
Herbicides	942,02
Fungicides	903,56
Casual labour	53 847,18
Electricity	2 108,00
Water Levy	311,00
Fuel & Repairs	2182,52
Interest	10308,10



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