

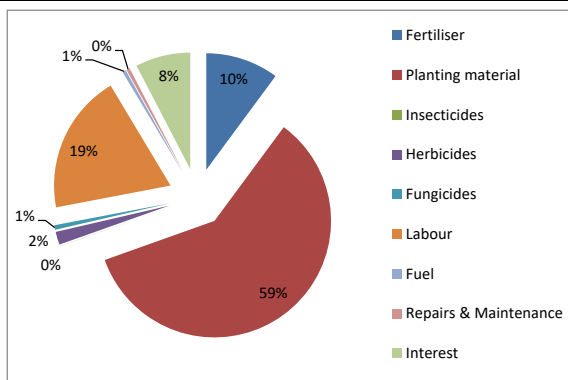
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Nectarine	District	Little Karoo		
Land Size	1 ha - Yr 1 (Est.)	Area	Langkloof		
Date Developed	31 March 2018	Date Updated	18 May 2022		
Developer	Peliwe Mgudlwa	Updater	Sinovuyo Magqibelo		
Soil Type	Clay-Loam				
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			0,00	0,00	0,00
Product Income					
Nectarine	Ton	9 606,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				143 096,51	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				141 587,91	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				92 046,50	0,00
Nectarine Tree (10-15mm, 1.5m)	Each	55,25	1 666,00	92 046,50	0,00
FERTELISER				15 691,23	0,00
3:1:5 (38)	Ton	16 660,05	0,15	2 498,01	0,00
Calclitic Lime 84%	Ton	1 840,46	4,00	7 361,84	0,00
Single Super Phosphate 10.5%	Ton	5 721,71	0,20	1 144,34	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,15	2 039,17	0,00
Maxiphos 20	Ton	15 576,75	0,17	2 595,09	0,00
Potash (P)	Kg	26,39	2,00	52,79	0,00
INSECTICIDES				40,25	0,00
Alpha-cypermethrin	L	161,00	0,25	40,25	0,00
HERBICIDES				2 782,43	0,00
Paraquat 200SL	L	105,17	12,00	1 262,01	0,00
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	0,00
FUNGICIDES				973,26	0,00
Mancozeb 800WP	Kg	96,01	10,00	960,11	0,00
Sulphur	Kg	52,61	0,25	13,15	0,00
CASUAL LABOUR				30 054,24	0,00
Casual Labour Planting/Day	R/Manday	208,71	50,00	10 435,50	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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-141 587,91	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS		1 508,60	0,00
B) PRE-HARVEST COST			
Fuel	L	20,39	760,15
Repairs & Maintenance			748,45
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-143 096,51	0,00
Interest on Working Capital		11 805,46	0,00
MARGIN ABOVE SPECIFIED COSTS		-154 901,97	0,00

NOTES:			
1. Tree spacing is 4.5m X 1.30m			
2. There is no trellis system for this type of fruit			
3. Interest Rate		8,25%	
4. 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 8 645,40	R 9 125,70	R 9 606,00	R 10 086,30	R 10 566,60
0,00	-R 154 902	-R 154 902	-R 154 902	-R 154 902	-R 154 902
0,00	-R 154 902	-R 154 902	-R 154 902	-R 154 902	-R 154 902
0,00	-R 154 902	-R 154 902	-R 154 902	-R 154 902	-R 154 902
0,00	-R 154 902	-R 154 902	-R 154 902	-R 154 902	-R 154 902
0,00	-R 154 902	-R 154 902	-R 154 902	-R 154 902	-R 154 902
BREAKEVEN YIELD (Tons/Ha)	18	17	16	15	15

Costs Of Production	R/Ha
Fertiliser	15 691,23
Planting material	92 046,50
Insecticides	40,25
Herbicides	2 782,43
Fungicides	973,26
Labour	30 054,24
Fuel	760,15
Repairs & Maintenance	748,45
Interest	11805,46



Disclaimer

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