

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 2	Area	Langkloof
Date Developed	31 March 2018	Date Updated	17 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			4,62	44 379,72	9 606,00
Product Income					
Nectarine	Ton	9 606,00	4,62	44 379,72	9 606,00
MARKETING COSTS	Ton	0,00	4,62	0,00	0,00
GROSS INCOME minus MARKETING COSTS				44 379,72	9 606,00
TOTAL ALLOCATABLE VARIABLE COSTS				36 585,41	7 918,92
DIRECTLY ALLOCATABLE VARIABLE COSTS				35 863,43	7 762,65
A) PRE-HARVEST COST					
FERTELISER				11 868,39	2 568,92
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,30	4 078,34	882,76
3:1:5 (38)	Ton	16 660,05	0,30	4 996,02	1 081,39
Maxiphos 20	Ton	15 576,75	0,17	2 595,09	561,71
Solubor	L	39,79	5,00	198,95	43,06
INSECTICIDES				120,75	26,14
Alpha-cypermethrin	L	161,00	0,75	120,75	26,14
HERBICIDES				1 941,09	420,15
Paraquat 200SL	L	105,17	4,00	420,67	91,05
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	329,09
FUNGICIDES				1 479,62	320,26
Mancozeb 800WP	Kg	96,01	15,00	1 440,16	311,72
Sulphur	Kg	52,61	0,75	39,46	8,54
CASUAL LABOUR				16 696,80	3 614,03
Casual Labour Thinning/Day	R/Manday	208,71	30,00	6 261,30	1 355,26
Casual Labour Pruning/Day	R/Manday	208,71	40,00	8 348,40	1 807,01
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	451,75
B) HARVESTING COSTS					
CASUAL LABOUR				3 756,78	813,16
Casual Labour Pickers	R/Manday	208,71	14,00	2 921,94	632,45
Casual Labour Sorters	R/Manday	208,71	1,00	208,71	45,18
Casual Labour Quality Controllers	R/Manday	208,71	1,00	208,71	45,18
Casual Labour Forklift Operators	R/Manday	208,71	1,00	208,71	45,18
Casual labour Supervisors	R/Manday	208,71	1,00	208,71	45,18
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				8 516,29	1 843,35

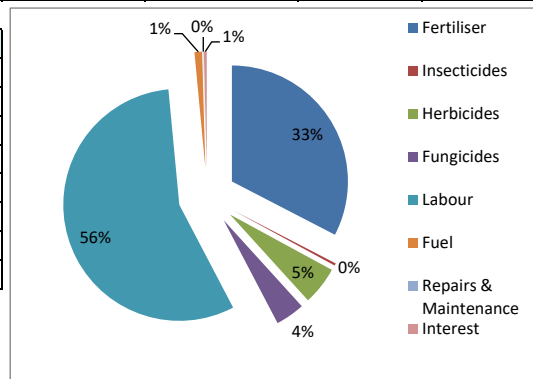
INDIRECTLY ALLOCATABLE VARIABLE COSTS			721,99	156,27
C) PRE-HARVEST COST				
Fuel	L	20,39	386,63	83,69
Repairs & Maintenance			132,87	28,76
D) HARVEST COSTS				
Fuel	L	20,39	188,40	40,78
Repairs & Maintenance			14,08	3,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			7 794,31	1 687,08
Interest on Working Capital			3 018,30	653,31
MARGIN ABOVE SPECIFIED COSTS			4 776,01	1 033,77

NOTES:

Interest Rate	8,25%
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
3,70	-R 7 650	-R 5 875	-R 4 100	-R 2 325	-R 550
4,16	-R 3 656	-R 1 659	R 338	R 2 335	R 4 332
4,62	R 338	R 2 557	R 4 776	R 6 995	R 9 214
5,08	R 4 332	R 6 773	R 9 214	R 11 655	R 14 096
5,54	R 8 326	R 10 989	R 13 652	R 16 315	R 18 978
BREAKEVEN YIELD (Tons/Ha)	5	4	4	4	4

Costs Of Production	R/Ha
Fertiliser	11 868,39
Insecticides	120,75
Herbicides	1 941,09
Fungicides	1 479,62
Labour	20 453,58
Fuel	386,63
Repairs & Maintenance	14,08
Interest	146,95



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