

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine	District	Little Karoo
Land Size	1 ha - Yr 3	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.

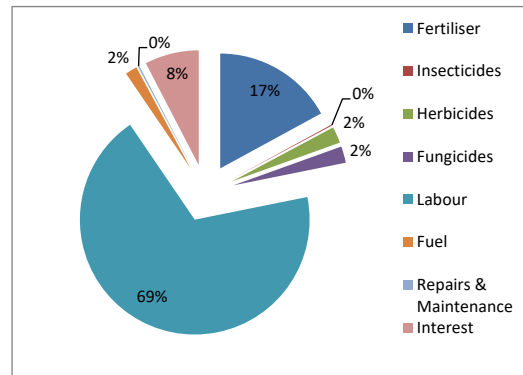
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			32,76	314 692,56	9 606,00
Product Income					
Nectarine	Ton	9 606,00	32,76	314 692,56	9 606,00
MARKETING COSTS	Ton	0,00	32,76	0,00	0,00
GROSS INCOME minus MARKETING COSTS				314 692,56	9 606,00
TOTAL ALLOCATABLE VARIABLE COSTS				77 798,40	2 374,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				76 200,58	2 326,02
A) PRE-HARVEST COST					
FERTILISER				14 366,40	438,53
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,30	4 078,34	124,49
3:1:5 (38)	Ton	16 660,05	0,45	7 494,02	228,76
Maxiphos 20	Ton	15 576,75	0,17	2 595,09	79,22
Solubor	L	39,79	5,00	198,95	6,07
INSECTICIDES				120,75	3,69
Alpha-cypermethrin	L	161,00	0,75	120,75	3,69
HERBICIDES				1 941,09	59,25
Paraquat 200SL	L	105,17	4,00	420,67	12,84
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	46,41
FUNGICIDES				1 959,67	59,82
Mancozeb 800WP	Kg	96,01	20,00	1 920,21	58,61
Sulphur	Kg	52,61	0,75	39,46	1,20
CASUAL LABOUR				16 696,80	509,67
Casual Labour Thinning/Day	R/Manday	208,71	30,00	6 261,30	191,13
Casual Labour Pruning/Day	R/Manday	208,71	40,00	8 348,40	254,84
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	63,71
B) HARVESTING COSTS					
CASUAL LABOUR				41 115,87	1 255,06
Casual Labour Pickers	R/Manday	208,71	99,00	20 662,29	630,72
Casual Labour Sorters	R/Manday	208,71	28,00	5 843,88	178,38
Casual Labour Quality Controllers	R/Manday	208,71	14,00	2 921,94	89,19
Casual Labour Forklift Operators	R/Manday	208,71	28,00	5 843,88	178,38
Casual labour Supervisors	R/Manday	208,71	28,00	5 843,88	178,38
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				238 491,98	7 279,98

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 597,83	48,77
C) PRE-HARVEST COST				
Fuel	L	20,39	393,70	12,02
Repairs & Maintenance			134,24	4,10
D) HARVEST COSTS				
Fuel	L	20,39	1 027,66	31,37
Repairs & Maintenance			42,23	1,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			236 894,16	7 231,20
Interest on Working Capital			6 418,37	195,92
MARGIN ABOVE SPECIFIED COSTS			230 475,79	7 035,28

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%
26,21	R 8 645,40	R 9 125,70	R 9 606,00	R 10 086,30	R 10 566,60
29,48	R 170 684	R 184 845	R 199 007	R 213 168	R 227 329
32,76	R 199 007	R 214 741	R 230 476	R 246 210	R 261 945
36,04	R 227 329	R 244 637	R 261 945	R 279 253	R 296 561
39,31	R 255 651	R 274 533	R 293 414	R 312 296	R 331 177
BREAKEVEN YIELD (Tons/Ha)	10	9	9	8	8

Costs Of Production	R/Ha
Fertiliser	14 366,40
Insecticides	120,75
Herbicides	1 941,09
Fungicides	1 959,67
Labour	57 812,67
Fuel	1 421,35
Repairs & Maintenance	176,48
Interest	6418,37



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