

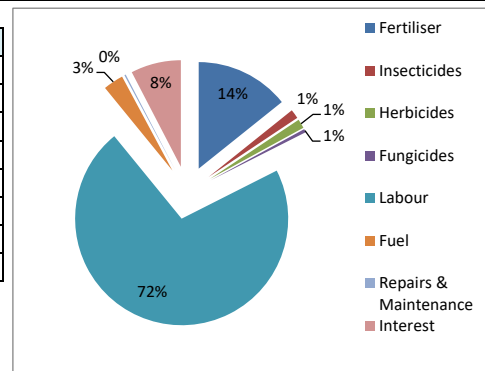
| ENTERPRISE BUDGET   |                |                     |                    |                   |                      |
|---|----------------|---------------------|--------------------|-------------------|----------------------|
| <b>Classification</b>   | Fruit          | <b>Province</b>     | Western Cape       |                   |                      |
| <b>Enterprise Budget Name</b>                                 | Nectarine      | <b>District</b>     | Little Karoo       |                   |                      |
| <b>Land Size</b>  | 1 ha - Yr 4-5  | <b>Area</b>         | Langkloof          |                   |                      |
| <b>Date Developed</b>   | 31 March 2018  | <b>Date Updated</b> | 18 May 2022        |                   |                      |
| <b>Developer</b>  | Peliwe Mgudlwa | <b>Updater</b>      | Sinovuyo Magqibelo |                   |                      |
| <b>Soil Type</b>  | 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 |
| <b>GROSS INCOME</b>   |                |                     | <b>47,46</b>       | <b>455 900,76</b> | <b>9 606,00</b>      |
| <b>Product Income</b>   |                |                     |                    |                   |                      |
| Nectarine   | Ton            | 9 606,00            | 47,46              | 455 900,76        | 9 606,00             |
| <b>MARKETING COSTS</b>  |                |                     |                    |                   |                      |
|   | Ton            | 0,00                | 47,46              | 0,00              | 0,00                 |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |                |                     |                    | <b>455 900,76</b> | <b>9 606,00</b>      |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |                |                     |                    | <b>100 775,79</b> | <b>2 123,38</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |                |                     |                    | <b>97 201,19</b>  | <b>2 048,07</b>      |
| <b>A) PRE-HARVEST COST</b>                                    |                |                     |                    |                   |                      |
| <b>FERTELISER</b>   |                |                     |                    | <b>15 548,00</b>  | <b>327,60</b>        |
| Lime Ammonium Nitrate (28)                                    | Ton            | 13 599,90           | 0,40               | 5 439,96          | 114,62               |
| KCL   | Ton            | 24 380,00           | 0,30               | 7 314,00          | 154,11               |
| Maxiphos 20   | Ton            | 15 576,75           | 0,17               | 2 595,09          | 54,68                |
| Solubor   | L              | 39,79               | 5,00               | 198,95            | 4,19                 |
| <b>INSECTICIDES</b>   |                |                     |                    | <b>1 518,00</b>   | <b>31,98</b>         |
| Alpha-cypermethrin  | L              | 161,00              | 0,75               | 120,75            | 2,54                 |
| Glyphosate 360 SL   | L              | 186,30              | 7,50               | 1 397,25          | 29,44                |
| <b>HERBICIDES</b>   |                |                     |                    | <b>1 520,42</b>   | <b>32,04</b>         |
| Chlorsulfuron   | Kg             | 1 689,35            | 0,90               | 1 520,42          | 32,04                |
| <b>FUNGICIDES</b>   |                |                     |                    | <b>557,24</b>     | <b>11,74</b>         |
| Mancozeb 800WP  | Kg             | 96,01               | 0,90               | 86,41             | 1,82                 |
| Fenbuconazole   | L              | 199,50              | 2,00               | 399,00            | 8,41                 |
| Copper Oxychloride  | Kg             | 167,64              | 0,35               | 58,67             | 1,24                 |
| Sulphur   | Kg             | 52,61               | 0,25               | 13,15             | 0,28                 |
| <b>CASUAL LABOUR</b>  |                |                     |                    | <b>16 696,80</b>  | <b>351,81</b>        |
| Casual Labour Thinning/Day                                    | R/Manday       | 208,71              | 30,00              | 6 261,30          | 131,93               |
| Casual Labour Pruning/Day                                     | R/Manday       | 208,71              | 40,00              | 8 348,40          | 175,90               |
| Casual Labour Fertiliser Spread/Day                           | R/Manday       | 208,71              | 10,00              | 2 087,10          | 43,98                |
| <b>CASUAL LABOUR (HARVESTING)</b>                             |                |                     |                    | <b>61 360,74</b>  | <b>1 292,89</b>      |
| Casual Labour Pickers   | R/Manday       | 208,71              | 150,00             | 31 306,50         | 659,64               |
| Casual Labour Sorters   | R/Manday       | 208,71              | 41,00              | 8 557,11          | 180,30               |
| Casual Labour Quality Controllers                             | R/Manday       | 208,71              | 21,00              | 4 382,91          | 92,35                |
| Casual Labour Forklift Operators                              | R/Manday       | 208,71              | 41,00              | 8 557,11          | 180,30               |
| Casual Labour Supervisors                                     | R/Manday       | 208,71              | 41,00              | 8 557,11          | 180,30               |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |                |                     |                    | <b>358 699,57</b> | <b>7 557,93</b>      |

|  |   |       |                   |                 |
|--|---|-------|-------------------|-----------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>3 574,60</b>   | <b>75,32</b>    |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |                   |                 |
| Fuel   | L | 20,39 | 537,86            | 11,33           |
| Repairs & Maintenance                                      |   |       | 174,76            | 3,68            |
| <b>D) HARVEST COSTS</b>                                    |   |       |                   |                 |
| Fuel   | L | 20,39 | 2 805,66          | 59,12           |
| Repairs & Maintenance                                      |   |       | 56,31             | 1,19            |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       | <b>355 124,97</b> | <b>7 482,62</b> |
| Interest on Working Capital                                |   |       | 8 314,00          | 175,18          |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>346 810,97</b> | <b>7 307,44</b> |

|                                 |       |
|---------------------------------|-------|
| <b>NOTES:</b>                   |       |
| Interest Rate                   | 8,25% |
| Growing period of Crop (Months) | 12    |

| <b>SENSITIVITY ANALYSIS</b>           |                      |                   |                   |                    |                    |
|---------------------------------------|----------------------|-------------------|-------------------|--------------------|--------------------|
| <b>YIELD (Tons/ha)</b>                | <b>PRICE (R/Ton)</b> |                   |                   |                    |                    |
| <b>YIELD CHANGE AT 10% INCREMENTS</b> | <b>LESS 10%</b>      | <b>LESS 5%</b>    | <b>ACTUAL</b>     | <b>ADD 5%</b>      | <b>ADD 10%</b>     |
|                                       | <b>R 8 645,40</b>    | <b>R 9 125,70</b> | <b>R 9 606,00</b> | <b>R 10 086,30</b> | <b>R 10 566,60</b> |
| <b>37,97</b>                          | R 219 159            | R 237 395         | R 255 631         | R 273 867          | R 292 103          |
| <b>42,71</b>                          | R 260 190            | R 280 705         | R 301 221         | R 321 736          | R 342 252          |
| <b>47,46</b>                          | R 301 221            | R 324 016         | R 346 811         | R 369 606          | R 392 401          |
| <b>52,21</b>                          | R 342 252            | R 367 327         | R 392 401         | R 417 476          | R 442 550          |
| <b>56,95</b>                          | R 383 283            | R 410 637         | R 437 991         | R 465 345          | R 492 699          |
| <b>BREAKEVEN YIELD (Tons/Ha)</b>      | <b>13</b>            | <b>12</b>         | <b>11</b>         | <b>11</b>          | <b>10</b>          |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 15 548,00   |
| Insecticides               | 1 518,00    |
| Herbicides                 | 1 520,42    |
| Fungicides                 | 557,24      |
| Labour                     | 78 057,54   |
| Fuel                       | 3 343,53    |
| Repairs & Maintenance      | 231,07      |
| Interest                   | 8314,00     |



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