

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine (Yr 1)	District	Little Karoo
Land Size	1 Hectare	Area	Langkloof
Date Developed	31 March 2018	Date Updated	13 March 2023
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	9 484,39	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				165 438,29	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				163 904,34	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				105 791,00	0,00
Nectarine Tree (10-15mm, 1.5m)	Each	63,50	1 666,00	105 791,00	0,00
FERTELISER				21 043,44	0,00
3:1:5 (38)	Ton	22 545,52	0,15	3 380,48	0,00
Calcitic Lime 84%	Ton	2 389,70	4,00	9 558,80	0,00
Single Super Phosphate 10.5%	Ton	12 854,70	0,20	2 570,94	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,15	2 222,50	0,00
Maxiphos 20	Ton	19 117,14	0,17	3 184,92	0,00
Potash (P)	Kg	62,91	2,00	125,81	0,00
INSECTICIDES				208,75	0,00
Alpha-cypermethrin	L	835,02	0,25	208,75	0,00
HERBICIDES				2 763,93	0,00
Paraquat 200SL	L	103,63	12,00	1 243,52	0,00
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	0,00
FUNGICIDES				1 152,89	0,00
Mancozeb 800WP	Kg	114,30	10,00	1 142,99	0,00
Sulphur	Kg	39,63	0,25	9,91	0,00
CASUAL LABOUR				32 944,32	0,00
Casual Labour Planting/Day	R/Manday	228,78	50,00	11 439,00	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	24,00	5 490,72	0,00
Casual Labour Pruning/Day	R/Manday	228,78	40,00	9 151,20	0,00
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-163 904,34	0,00

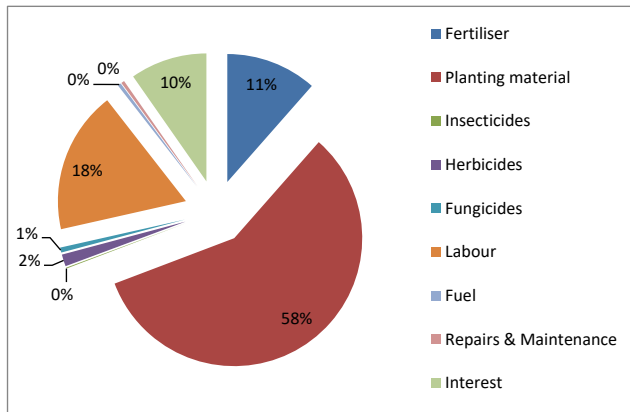
INDIRECTLY ALLOCATABLE VARIABLE COSTS		1 533,95	0,00
B) PRE-HARVEST COST			
Fuel	L 20,88	778,29	0,00
Repairs & Maintenance		755,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-165 438,29	0,00
Interest on Working Capital		17 784,62	0,00
MARGIN ABOVE SPECIFIED COSTS		-183 222,90	0,00

NOTES:

1. Tree spacing is 4.5m X 1.30m
2. There is no trellis system for this type of fruit
3. Interest Rate 10,75%
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 8 535,95	R 9 010,17	R 9 484,39	R 9 958,61	R 10 432,83
0,00	-R 183 223	-R 183 223	-R 183 223	-R 183 223	-R 183 223
0,00	-R 183 223	-R 183 223	-R 183 223	-R 183 223	-R 183 223
0,00	-R 183 223	-R 183 223	-R 183 223	-R 183 223	-R 183 223
0,00	-R 183 223	-R 183 223	-R 183 223	-R 183 223	-R 183 223
0,00	-R 183 223	-R 183 223	-R 183 223	-R 183 223	-R 183 223
BREAKEVEN YIELD (Tons/Ha)	21	20	19	18	18

Costs Of Production	R/Ha
Fertiliser	21 043,44
Planting material	105 791,00
Insecticides	208,75
Herbicides	2 763,93
Fungicides	1 152,89
Labour	32 944,32
Fuel	778,29
Repairs & Maintenance	755,66
Interest	17784,62



Disclaimer

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