

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine (YR 2)	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			4,62	43 817,88	9 484,39
Product Income					
Nectarine	Ton	9 484,39	4,62	43 817,88	9 484,39
MARKETING COSTS	Ton	0,00	4,62	0,00	0,00
GROSS INCOME minus MARKETING COSTS				43 817,88	9 484,39
TOTAL ALLOCATABLE VARIABLE COSTS				42 096,23	9 111,74
DIRECTLY ALLOCATABLE VARIABLE COSTS				41 360,52	8 952,49
A) PRE-HARVEST COST					
FERTELISER				14 634,70	3 167,68
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,30	4 445,00	962,12
3:1:5 (38)	Ton	22 545,52	0,30	6 760,95	1 463,41
Maxiphos 20	Ton	19 117,14	0,17	3 184,92	689,38
Solubor	L	48,77	5,00	243,84	52,78
INSECTICIDES				626,26	135,55
Alpha-cypermethrin	L	835,02	0,75	626,26	135,55
HERBICIDES				1 934,92	418,81
Paraquat 200SL	L	103,63	4,00	414,51	89,72
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	329,09
FUNGICIDES				1 744,20	377,53
Mancozeb 800WP	Kg	114,30	15,00	1 714,48	371,10
Sulphur	Kg	39,63	0,75	29,72	6,43
CASUAL LABOUR				18 302,40	3 961,56
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	1 485,58
Casual Labour Pruning/Day	R/Manday	228,78	40,00	9 151,20	1 980,78
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	495,19
B) HARVESTING COSTS					
CASUAL LABOUR				4 118,04	891,35
Casual Labour Pickers	R/Manday	228,78	14,00	3 202,92	693,27
Casual Labour Sorters	R/Manday	228,78	1,00	228,78	49,52
Casual Labour Quality Controllers	R/Manday	228,78	1,00	228,78	49,52
Casual Labour Forklift Operators	R/Manday	228,78	1,00	228,78	49,52
Casual labour Supervisors	R/Manday	228,78	1,00	228,78	49,52
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 457,36	531,90

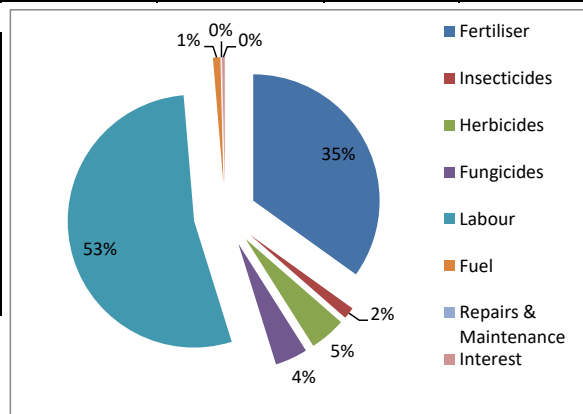
INDIRECTLY ALLOCATABLE VARIABLE COSTS			735,71	159,24
C) PRE-HARVEST COST				
Fuel	L	20,88	395,86	85,68
Repairs & Maintenance			132,87	28,76
D) HARVEST COSTS				
Fuel	L	20,88	192,90	41,75
Repairs & Maintenance			14,08	3,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			1 721,65	372,65
Interest on Working Capital			4 525,35	979,51
MARGIN ABOVE SPECIFIED COSTS			-2 803,70	-606,86

NOTES:

Interest Rate	10,75%
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
3,70	-R 15 073	-R 13 320	-R 11 567	-R 9 815	-R 8 062
4,16	-R 11 129	-R 9 157	-R 7 185	-R 5 214	-R 3 242
4,62	-R 7 185	-R 4 995	-R 2 804	-R 613	R 1 578
5,08	-R 3 242	-R 832	R 1 578	R 3 988	R 6 398
5,54	R 702	R 3 331	R 5 960	R 8 589	R 11 218
BREAKEVEN YIELD (Tons/Ha)	5	5	5	5	4

Costs Of Production	R/Ha
Fertiliser	14 634,70
Insecticides	626,26
Herbicides	1 934,92
Fungicides	1 744,20
Labour	22 420,44
Fuel	395,86
Repairs & Maintenance	14,08
Interest	146,95



Disclaimer

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