

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine (YR 3)	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			32,76	310 708,62	9 484,39
Product Income					
Nectarine	Ton	9 484,39	32,76	310 708,62	9 484,39
MARKETING COSTS	Ton	0,00	32,76	0,00	0,00
GROSS INCOME minus MARKETING COSTS				310 708,62	9 484,39
TOTAL ALLOCATABLE VARIABLE COSTS				87 895,86	2 683,02
DIRECTLY ALLOCATABLE VARIABLE COSTS				86 264,11	2 633,21
A) PRE-HARVEST COST					
FERTELISER				18 015,18	549,91
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,30	4 445,00	135,68
3:1:5 (38)	Ton	22 545,52	0,45	10 141,43	309,57
Maxiphos 20	Ton	19 117,14	0,17	3 184,92	97,22
Solubor	L	48,77	5,00	243,84	7,44
INSECTICIDES				626,26	19,12
Alpha-cypermethrin	L	835,02	0,75	626,26	19,12
HERBICIDES				1 934,92	59,06
Paraquat 200SL	L	103,63	4,00	414,51	12,65
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	46,41
FUNGICIDES				2 315,69	70,69
Mancozeb 800WP	Kg	114,30	20,00	2 285,97	69,78
Sulphur	Kg	39,63	0,75	29,72	0,91
CASUAL LABOUR				18 302,40	558,68
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	209,51
Casual Labour Pruning/Day	R/Manday	228,78	40,00	9 151,20	279,34
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	69,84
B) HARVESTING COSTS					
CASUAL LABOUR				45 069,66	1 375,75
Casual Labour Pickers	R/Manday	228,78	99,00	22 649,22	691,37
Casual Labour Sorters	R/Manday	228,78	28,00	6 405,84	195,54
Casual Labour Quality Controllers	R/Manday	228,78	14,00	3 202,92	97,77
Casual Labour Forklift Operators	R/Manday	228,78	28,00	6 405,84	195,54
Casual labour Supervisors	R/Manday	228,78	28,00	6 405,84	195,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				224 444,51	6 851,18

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 631,75	49,81
C) PRE-HARVEST COST				
Fuel	L	20,88	403,09	12,30
Repairs & Maintenance			134,24	4,10
D) HARVEST COSTS				
Fuel	L	20,88	1 052,18	32,12
Repairs & Maintenance			42,23	1,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			222 812,76	6 801,37
Interest on Working Capital			9 448,81	288,43
MARGIN ABOVE SPECIFIED COSTS			213 363,95	6 512,94

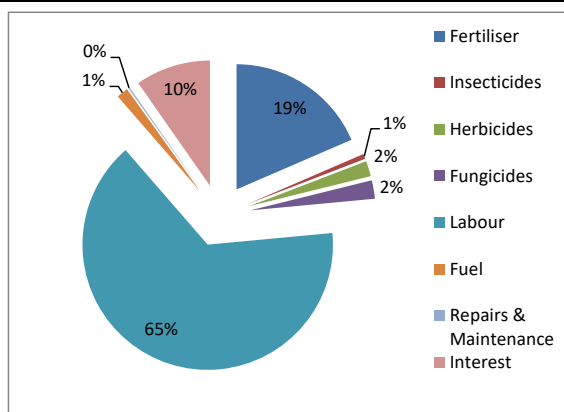
NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS

YIELD (Tons/ha)	PRICE (R/Ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 8 535,95	R 9 010,17	R 9 484,39	R 9 958,61	R 10 432,83
26,21	R 126 366	R 138 794	R 151 222	R 163 651	R 176 079
29,48	R 154 329	R 168 311	R 182 293	R 196 275	R 210 257
32,76	R 182 293	R 197 829	R 213 364	R 228 899	R 244 435
36,04	R 210 257	R 227 346	R 244 435	R 261 524	R 278 613
39,31	R 238 221	R 256 863	R 275 506	R 294 148	R 312 791
BREAKEVEN YIELD (Tons/Ha)	11	11	10	10	9

Costs Of Production	R/Ha
Fertiliser	18 015,18
Insecticides	626,26
Herbicides	1 934,92
Fungicides	2 315,69
Labour	63 372,06
Fuel	1 455,28
Repairs & Maintenance	176,48
Interest	9448,81



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