

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Nectarine (YR 4-5)	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.

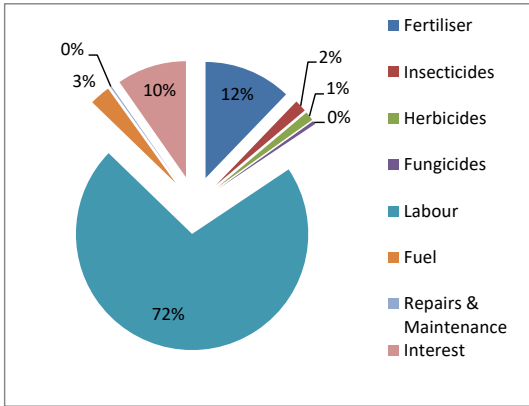
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			47,46	450 129,15	9 484,39
Product Income					
Nectarine	Ton	9 484,39	47,46	450 129,15	9 484,39
MARKETING COSTS	Ton	0,00	47,46	0,00	0,00
GROSS INCOME minus MARKETING COSTS				450 129,15	9 484,39
TOTAL ALLOCATABLE VARIABLE COSTS				107 878,14	2 273,03
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 223,74	2 196,03
A) PRE-HARVEST COST					
FERTELISER				14 563,84	306,87
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,40	5 929,03	124,93
KCL	Ton	17 353,50	0,30	5 206,05	109,69
Maxiphos 20	Ton	19 117,14	0,17	3 184,92	67,11
Solubor	L	48,77	5,00	243,84	5,14
INSECTICIDES				2 005,31	42,25
Alpha-cypermethrin	L	835,02	0,75	626,26	13,20
Glyphosate 360 SL	L	183,87	7,50	1 379,05	29,06
HERBICIDES				1 520,42	32,04
Chlorsulfuron	Kg	1 689,35	0,90	1 520,42	32,04
FUNGICIDES				570,45	12,02
Mancozeb 800WP	Kg	114,30	0,90	102,87	2,17
Fenbuconazole	L	199,50	2,00	399,00	8,41
Copper Oxychloride	Kg	167,64	0,35	58,67	1,24
Sulphur	Kg	39,63	0,25	9,91	0,21
CASUAL LABOUR				18 302,40	385,64
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	144,61
Casual Labour Pruning/Day	R/Manday	228,78	40,00	9 151,20	192,82
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	48,20
CASUAL LABOUR (HARVESTING)				67 261,32	1 417,22
Casual Labour Pickers	R/Manday	228,78	150,00	34 317,00	723,07
Casual Labour Sorters	R/Manday	228,78	41,00	9 379,98	197,64
Casual Labour Quality Controllers	R/Manday	228,78	21,00	4 804,38	101,23
Casual Labour Forklift Operators	R/Manday	228,78	41,00	9 379,98	197,64
Casual Labour Supervisors	R/Manday	228,78	41,00	9 379,98	197,64
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				345 905,41	7 288,36

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 654,40	77,00
C) PRE-HARVEST COST				
Fuel	L	20,88	550,70	11,60
Repairs & Maintenance			174,76	3,68
D) HARVEST COSTS				
Fuel	L	20,88	2 872,63	60,53
Repairs & Maintenance			56,31	1,19
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			342 251,01	7 211,36
Interest on Working Capital			11 596,90	244,35
MARGIN ABOVE SPECIFIED COSTS			330 654,11	6 967,01

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
37,97	R 204 618	R 222 623	R 240 628	R 258 633	R 276 639
42,71	R 245 130	R 265 385	R 285 641	R 305 897	R 326 153
47,46	R 285 641	R 308 148	R 330 654	R 353 161	R 375 667
52,21	R 326 153	R 350 910	R 375 667	R 400 424	R 425 181
56,95	R 366 664	R 393 672	R 420 680	R 447 688	R 474 695
BREAKEVEN YIELD (Tons/Ha)	14	13	13	12	11

Costs Of Production	R/Ha
Fertiliser	14 563,84
Insecticides	2 005,31
Herbicides	1 520,42
Fungicides	570,45
Labour	85 563,72
Fuel	3 423,33
Repairs & Maintenance	231,07
Interest	11596,90



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