

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Peaches (Yr 1)	<b>District</b>	Klein Karoo
<b>Land Size</b>	1 Ha	<b>Area</b>	Langkloof
<b>Date Developed</b>	01 March 2018	<b>Date Updated</b>	11 March 2023
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	Nkhanedzeni Nedzungani
<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>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Peach	Ton	11 543,05	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>203 297,59</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>201 795,49</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>76 964,44</b>	<b>0,00</b>
Peach Tree (10-15mm, 1.5m)	Each	52,00	1 480,00	76 964,44	0,00
<b>FERTILISER</b>				<b>92 690,74</b>	<b>0,00</b>
Nutrigro P	Kg	1 332,95	2,00	2 665,90	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	2,64	39 131,61	0,00
Maxiphos 20	Ton	19 117,14	2,64	50 469,25	0,00
Elfere Boron	L	160,60	2,64	423,98	0,00
<b>INSECTICIDES</b>				<b>626,26</b>	<b>0,00</b>
Alpha-cypermethrin	L	835,02	0,75	626,26	0,00
<b>FUNGICIDES</b>				<b>2 345,89</b>	<b>0,00</b>
Sulphur	Kg	39,63	1,00	39,63	0,00
Trichoderma harzianum Eco-77	Kg	721,88	2,00	1 443,76	0,00
Potassium phosphite 400 SL	L	95,83	9,00	862,50	0,00
<b>CASUAL LABOUR</b>				<b>27 911,16</b>	<b>0,00</b>
Casual Labour Planting/Day	R/Manday	228,78	10,00	2 287,80	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
Casual Labour Irrigation/Day	R/Manday	228,78	18,00	4 118,04	0,00
<b>IRRIGATION &amp; ELECRICITY</b>				<b>1 257,00</b>	<b>0,00</b>
Electricity	R/month	790,50	1,00	790,50	0,00
Water Levy	R/ha	466,50	1,00	466,50	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-201 795,49</b>	<b>0,00</b>

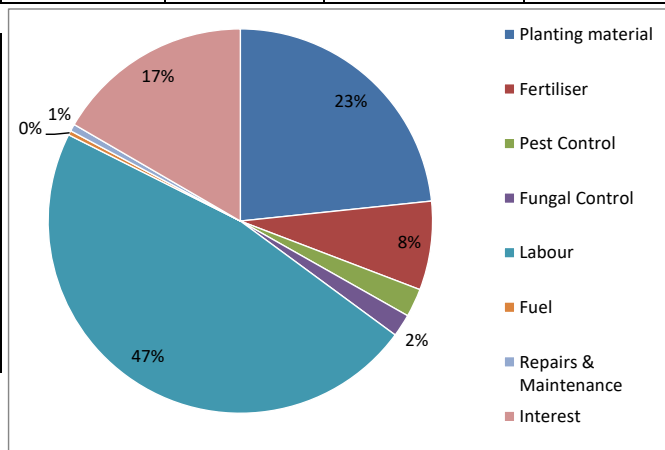
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>1 502,10</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>			
Fuel	L	20,88	870,07
Repairs & Maintenance			632,03
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-203 297,59</b>	<b>0,00</b>
Interest on Working Capital		21 854,49	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-225 152,08</b>	<b>0,00</b>

**NOTES:**

1. Tree spacing is 4.5 m X 1.5 m
2. Interest Rate 10,75%
3. 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 10 388,75</b>	<b>R 10 965,90</b>	<b>R 11 543,05</b>	<b>R 12 120,20</b>	<b>R 12 697,36</b>
<b>0,00</b>	-R 225 152	-R 225 152	-R 225 152	-R 225 152	-R 225 152
<b>0,00</b>	-R 225 152	-R 225 152	-R 225 152	-R 225 152	-R 225 152
<b>0,00</b>	-R 225 152	-R 225 152	-R 225 152	-R 225 152	-R 225 152
<b>0,00</b>	-R 225 152	-R 225 152	-R 225 152	-R 225 152	-R 225 152
<b>0,00</b>	-R 225 152	-R 225 152	-R 225 152	-R 225 152	-R 225 152
<b>BREAKEVEN YIELD (Tons/Ha)</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>18</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	76 964,44
Fertiliser	92 266,76
Insecticides	626,26
Fungicides	2 345,89
Casual labour	27 911,16
Electricity	790,50
Water Levy	466,50
Fuel	870,07
Repairs & Maintenance	632,03
Interest	21 854,49



**Disclaimer**

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document