

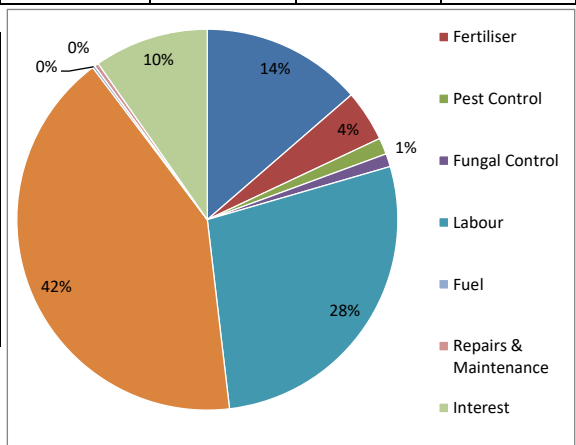
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Peaches (Yr 2)	District	Klein Karoo		
Land Size	1 Ha	Area	Langkloof		
Date Developed	01 March 2018	Date Updated	11 March 2023		
Developer	Peliwe Mgudlwa	Updater	Nkhanedzeni Nedzungani		
Soil Type	Clay-Loam				
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			3,50	40 369,18	40 369,18
Product Income					
Peach	Ton	11 534,05	3,50	40 369,18	11 534,05
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				40 369,18	40 369,18
TOTAL ALLOCATABLE VARIABLE COSTS				122 075,34	34 878,67
DIRECTLY ALLOCATABLE VARIABLE COSTS				120 867,57	34 533,59
A) PRE-HARVEST COST					
FERTILISER				89 600,86	25 600,25
Lime Ammonium Nitrate (28)	Ton	14 822,58	2,64	39 131,61	11 180,46
Maxiphos 20	Ton	19 117,14	2,64	50 469,25	14 419,79
INSECTICIDES				626,26	178,93
Alpha-cypermethrin	L	835,02	0,75	626,26	178,93
HERBICIDES				1 130,08	322,88
Chlorsulfuron	Kg	1 689,35	0,12	202,72	57,92
Elfer Boron	L	103,04	9,00	927,36	264,96
FUNGICIDES				29,72	8,49
Sulphur	Kg	39,63	0,75	29,72	8,49
CASUAL LABOUR				18 531,18	5 294,62
Casual Labour Thinning/Day	R/Manday	228,78	20,00	4 575,60	1 307,31
Casual Labour Pruning/Day	R/Manday	228,78	20,00	4 575,60	1 307,31
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	653,66
Casual Labour Irrigation/Day	R/Manday	228,78	18,00	4 118,04	1 176,58
Casual Labour Weeding/Day	R/Manday	228,78	13,00	2 974,14	849,75
B) HARVEST COSTS					
CASUAL LABOUR				7 320,96	2 091,70
Casual Labour Pickers	R/Manday	228,78	20,00	4 575,60	1 307,31
Casual Labour Sorters	R/Manday	228,78	2,00	457,56	130,73
Casual Labour Quality Controllers	R/Manday	228,78	2,00	457,56	130,73
Casual Labour Forklift Operators	R/Manday	228,78	2,00	457,56	130,73
Casual Labour Supervisors	R/Manday	228,78	2,00	457,56	130,73
Casual Labour Tractor Driver/Day	R/Manday	228,78	4,00	915,12	261,46
IRRIGATION & ELECRCITY				3 628,50	1 036,71
Electricity	R/month	790,50	4,00	3 162,00	903,43
Water Levy	R/ha	466,50	1,00	466,50	133,29
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-80 498,39	-22 999,54

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 207,78	345,08
C) PRE-HARVEST COST				
Fuel	L	20,88	367,80	105,09
Repairs & Maintenance			480,10	137,17
C) HARVEST COST				
Fuel	L	20,88	250,52	71,58
Repairs & Maintenance			109,35	31,24
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-81 706,17	-23 344,62
Interest on Working Capital			13 123,10	3 749,46
MARGIN ABOVE SPECIFIED COSTS			-94 829,27	-27 094,08

NOTES:	
1. Interest Rate	10,75%
2. 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 10 380,65	R 10 957,35	R 11 534,05	R 12 110,75	R 12 687,46
2,80	-R 106 133	-R 104 518	-R 102 903	-R 101 288	-R 99 674
3,15	-R 102 499	-R 100 683	-R 98 866	-R 97 050	-R 95 233
3,50	-R 98 866	-R 96 848	-R 94 829	-R 92 811	-R 90 792
3,85	-R 95 233	-R 93 013	-R 90 792	-R 88 572	-R 86 352
4,20	-R 91 600	-R 89 178	-R 86 755	-R 84 333	-R 81 911
BREAKEVEN YIELD (Tons/Ha)	13	12	12	11	11

Costs Of Production	R/Ha
Fertiliser	89 600,86
Insecticides	626,26
Herbicides	1 130,08
Fungicides	29,72
Casual labour	25 852,14
Electricity	3 162,00
Water Levy	790,50
Fuel	466,50
Repairs & Maintenance	480,10
Interest	13 123,10



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