

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Peaches (Yr 3)	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.

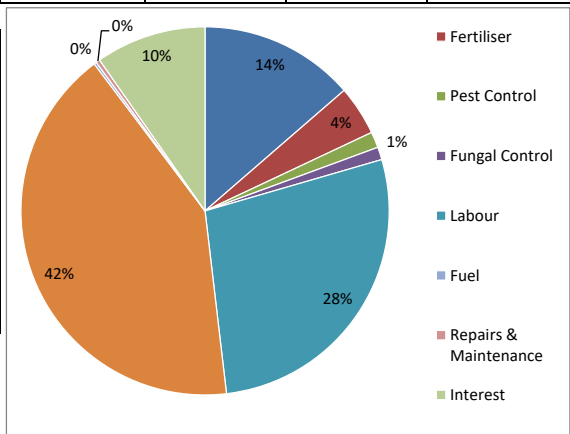
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			18,00	207 612,90	11 534,05
Product Income					
Peach	Ton	11 534,05	18,00	207 612,90	11 534,05
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				207 612,90	11 534,05
TOTAL ALLOCATABLE VARIABLE COSTS				157 453,63	8 747,42
DIRECTLY ALLOCATABLE VARIABLE COSTS				155 069,35	8 614,96
A) PRE-HARVEST COST					
FERTILISER				89 600,86	4 977,83
Lime Ammonium Nitrate (28)	Ton	14 822,58	2,64	39 131,61	2 173,98
Maxiphos 20	Ton	19 117,14	2,64	50 469,25	2 803,85
INSECTICIDES				626,26	34,79
Alpha-cypermethrin	L	835,02	0,75	626,26	34,79
HERBICIDES				1 130,08	62,78
Elfer Boron	L	103,04	9,00	927,36	51,52
Chlorsulfuron	Kg	1 689,35	0,12	202,72	11,26
FUNGICIDES				1 058,41	58,80
Sulphur	Kg	39,63	0,75	29,72	1,65
Mancozeb 800WP	Kg	114,30	9,00	1 028,69	57,15
CASUAL LABOUR				37 519,92	2 084,44
Casual Labour Thinning/Day	R/Manday	228,78	20,00	4 575,60	254,20
Casual Labour Pruning/Day	R/Manday	228,78	80,00	18 302,40	1 016,80
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	20,00	4 575,60	254,20
Casual Labour Weeding/Day	R/Manday	228,78	26,00	5 948,28	330,46
Casual Labour Irrigation/Day	R/Manday	228,78	18,00	4 118,04	228,78
IRRIGATION & ELECRCITY				3 628,50	201,58
Electricity	R/month	790,50	4,00	3 162,00	175,67
Water Levy	R/ha	466,50	1,00	466,50	25,92
B) HARVEST COST					
CASUAL LABOUR				21 505,32	1 194,74
Casual Labour Pickers	R/Manday	228,78	30,00	6 863,40	381,30
Casual Labour Sorters	R/Manday	228,78	30,00	6 863,40	381,30
Casual Labour Quality Controllers	R/Manday	228,78	10,00	2 287,80	127,10
Casual Labour Forklift Operators	R/Manday	228,78	10,00	2 287,80	127,10
Casual Labour Supervisors	R/Manday	228,78	10,00	2 287,80	127,10
Casual Labour Tractor driver/Day	R/Manday	228,78	4,00	915,12	50,84
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				52 543,55	2 919,09

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 384,28	132,46
C) PRE-HARVEST COST				
Fuel	L	20,88	367,80	20,43
Repairs & Maintenance			480,10	26,67
D) HARVEST COST				
Fuel	L	20,88	945,71	52,54
Repairs & Maintenance			590,66	32,81
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			50 159,27	2 786,63
Interest on Working Capital			16 926,27	940,35
MARGIN ABOVE SPECIFIED COSTS			33 233,00	1 846,28

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
14,40	-R 24 899	-R 16 594	-R 8 290	R 15	R 8 319
16,20	-R 6 213	R 3 129	R 12 472	R 21 814	R 31 157
18,00	R 12 472	R 22 852	R 33 233	R 43 614	R 53 994
19,80	R 31 157	R 42 576	R 53 994	R 65 413	R 76 832
21,60	R 49 842	R 62 299	R 74 756	R 87 212	R 99 669
BREAKEVEN YIELD (Tons/Ha)	17	16	15	14	14

Costs Of Production	R/Ha
Fertiliser	89 600,86
Insecticides	626,26
Herbicides	1 130,08
Fungicides	1 058,41
Casual labour	59 025,24
Electricity	790,50
Water Levy	466,50
Fuel	945,71
Repairs & Maintenance	590,66
Interest	16926,27



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