

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Peaches (Yr 4 - 5)	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.

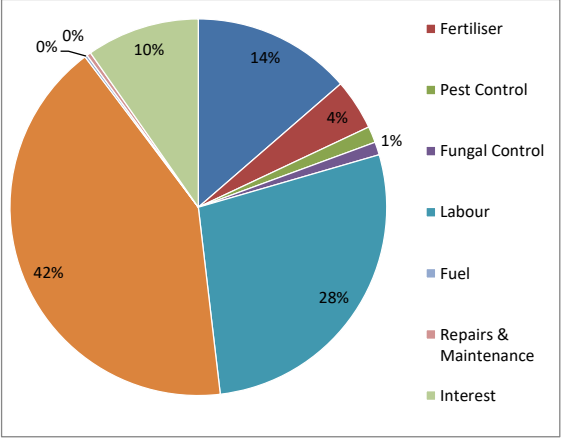
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			27,00	311 419,35	11 534,05
Product Income					
Peach	Ton	11 534,05	27,00	311 419,35	0,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				311 419,35	11 534,05
TOTAL ALLOCATABLE VARIABLE COSTS				188 674,11	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				186 289,83	0,00
A) PRE-HARVEST COST					
FERTILISER				89 600,86	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
INSECTICIDES				626,26	0,00
Alpha-cypermethrin	L	835,02	0,75	626,26	0,00
HERBICIDES				7 907,40	0,00
Sulphur Kumulus WG	Kg	65,90	120,00	7 907,40	0,00
FUNGICIDES				335,77	0,00
Sulphur	Kg	39,63	0,75	29,72	0,00
Potassium phosphite 400 SL	L	34,01	9,00	306,05	0,00
CASUAL LABOUR				42 095,52	0,00
Casual Labour Weeding/Day	R/Manday	228,78	26,00	5 948,28	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	40,00	9 151,20	0,00
Casual Labour Pruning/Day	R/Manday	228,78	80,00	18 302,40	0,00
Casual Labour Thinning/Day	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Irrigation/Day	R/Manday	228,78	18,00	4 118,04	0,00
IRRIGATION & ELECTRICITY				3 628,50	0,00
Electricity	R/month	790,50	4,00	3 162,00	0,00
Water Levy	R/ha	466,50	1,00	466,50	0,00
B) HARVEST COST					
CASUAL LABOUR				42 095,52	0,00
Casual Labour Pickers	R/Manday	228,78	60,00	13 726,80	0,00
Casual Labour Sorters	R/Manday	228,78	60,00	13 726,80	0,00
Casual Labour Quality Controllers	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Forklift Operators	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Supervisors	R/Manday	228,78	20,00	4 575,60	0,00
Casual Labour Tractor driver/Day	R/Manday	228,78	4,00	915,12	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				125 129,52	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 384,28	0,00
C) PRE-HARVEST COST					
Fuel	L	20,88		367,80	0,00
Repairs & Maintenance				480,10	0,00
D) HARVESTING COST					
Fuel	L	20,88		945,71	0,00
Repairs & Maintenance				590,66	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				122 745,24	0,00
Interest on Working Capital				20 282,47	0,00
MARGIN ABOVE SPECIFIED COSTS				102 462,77	0,00

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%
21,60	R 10 380,65	R 10 957,35	R 11 534,05	R 12 110,75	R 12 687,46
24,30	R 15 265	R 27 722	R 40 179	R 52 636	R 65 092
27,00	R 43 293	R 57 307	R 71 321	R 85 335	R 99 349
29,70	R 71 321	R 86 892	R 102 463	R 118 034	R 133 605
32,40	R 99 349	R 116 477	R 133 605	R 150 733	R 167 861
32,40	R 127 376	R 146 061	R 164 747	R 183 432	R 202 117
BREAKEVEN YIELD (Tons/Ha)	20	19	18	17	16

Costs Of Production	R/Ha
Fertiliser	89 600,86
Insecticides	626,26
Herbicides	7 907,40
Fungicides	335,77
Casual labour	84 191,04
Electricity	3 162,00
Irrigation	466,50
Fuel	945,71
Repairs & Maintenance	78,00
Interest	20282,47



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