Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET			
Classification	Nuts	**Province**	Western Cape
Enterprise Budget Name	Pecan nuts (Year 1)	**District**	Western Cape
Land Size	1 Hectare	**Area**	Western Cape
Date Developed	18 September 2023	**Date Updated**	23 September 2024
Developer	Mzwanele Lingani/Ayabonga Sibulali	**Updater**	Mzwanele Lingani
Soil Type	Various types		

Use this enterprise budget as an aid in the planning process.

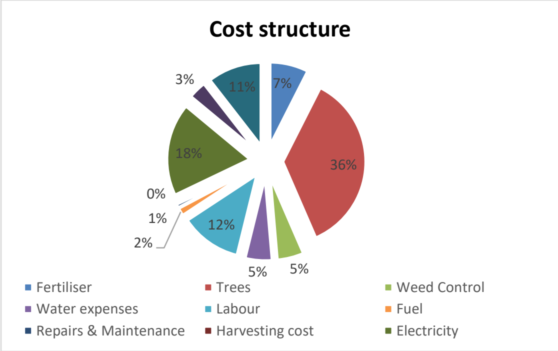
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Pecan nuts	Ton	91 333,00	0,00	0,00	0,00
MARKETING COSTS	Ton	91 333,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**57 856,89**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**56 463,23**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**23 287,50**	**0,00**
Pecan nut tree	Tree	172,50	135,00	23 287,50	0,00
FERTILISER				**4 829,79**	**0,00**
Bone meal	Kg	22,98	20,00	459,54	0,00
3:1:5 (38)	Ton	33 729,50	0,10	3 372,95	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,10	997,30	0,00
HERBICIDES				**3 330,12**	**0,00**
Paraquat 200SL	L	166,51	20,00	3 330,12	0,00
WATER COSTS				**3 365,00**	**0,00**
Water expenses	Ha	3 365,00	1,00	3 365,00	0,00
ELECTRICITY COSTS				**11 715,00**	**0,00**
Electricity[1]	kWh	2,34	5 000,00	11 715,00	0,00
CASUAL LABOUR				**7 694,82**	**0,00**
Casual Labour Planting/Day	R/Manday	248,22	31,00	7 694,82	0,00
CONTRACTOR				**2 241,00**	**0,00**
Transporting trees	R/Tree	16,60	135,00	2 241,00	0,00
B) HARVEST COSTS				**0,00**	**0,00**
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-56 463,23**	**0,00**
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**1 393,66**	**0,00**
C) PRE-HARVEST COST					
Fuel	L	20,82		968,62	0,00
Repairs & Maintenance				425,04	0,00
D) HARVEST COSTS					
Fuel	L	20,82		0,00	0,00
Repairs & Maintenance				0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**-57 856,89**	**0,00**
Interest on Working Capital				6 798,18	0,00
MARGIN ABOVE SPECIFIED COSTS				**-64 655,07**	**0,00**

NOTES:	
Interest Rate	11,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	11,33
Intra-row spacing (m)	7,38
Tree replacement %	6%

SENSITIVITY ANALYSIS

YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 82 200	R 86 766	R 91 333	R 95 900	R 100 466
0,00	-R 64 655	-R 64 655	-R 64 655	-R 64 655	-R 64 655
0,00	-R 64 655	-R 64 655	-R 64 655	-R 64 655	-R 64 655
0,00	-R 64 655	-R 64 655	-R 64 655	-R 64 655	-R 64 655
0,00	-R 64 655	-R 64 655	-R 64 655	-R 64 655	-R 64 655
0,00	-R 64 655	-R 64 655	-R 64 655	-R 64 655	-R 64 655
BREAKEVEN YIELD (Ton/Ha)	0,79	0,75	0,71	0,67	0,64

Costs Of Production	R/Ha
Fertiliser	4 829,79
Trees	23 287,50
Weed Control	3 330,12
Water expenses	3 365,00
Labour	7 694,82
Fuel	968,62
Repairs & Maintenance	425,04
Harvesting cost	0,00
Electricity	11 715,00
Contractor	2 241,00
Interest	6 798,18



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