

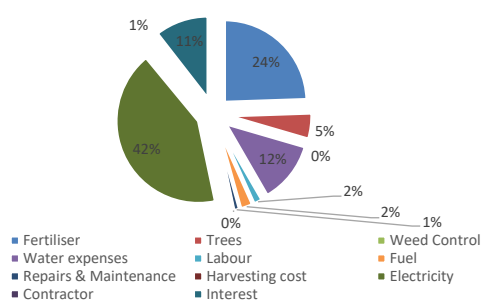
| ENTERPRISE BUDGET                                             |                                    |                |                   |            |                      |
|---------------------------------------------------------------|------------------------------------|----------------|-------------------|------------|----------------------|
| Classification                                                | Nuts                               | Province       | Western Cape      |            |                      |
| Enterprise Budget Name                                        | Pecan nuts (Year 2-3)              | 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                              |                                    |                |                   | 24 775,04  | 0,00                 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS                           |                                    |                |                   | 23 839,79  | 0,00                 |
| A) PRE-HARVEST COST                                           |                                    |                |                   |            |                      |
| PLANTING MATERIAL                                             |                                    |                |                   | 1 397,25   | 0,00                 |
| Pecan nut tree                                                | Tree                               | 172,50         | 8,10              | 1 397,25   | 0,00                 |
| FERTILISER                                                    |                                    |                |                   | 6 773,01   | 0,00                 |
| Bone meal                                                     | Kg                                 | 22,98          | 1,18              | 27,11      | 0,00                 |
| 3:1:5 (38)                                                    | Ton                                | 33 729,50      | 0,20              | 6 745,90   | 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                 |
| Electricity¹                                                  | kWh                                | 2,34           | 5 000,00          | 11 715,00  | 0,00                 |
| CASUAL LABOUR                                                 |                                    |                |                   | 456,72     | 0,00                 |
| Casual Labour Planting/Day                                    | R/Manday                           | 248,22         | 1,84              | 456,72     | 0,00                 |
| CONTRACTOR                                                    |                                    |                |                   | 132,80     | 0,00                 |
| Transporting trees                                            | R/Tree                             | 16,60          | 8,00              | 132,80     | 0,00                 |
| B) HARVEST COSTS                                              |                                    |                |                   | 0,00       | 0,00                 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS        |                                    |                |                   | -23 839,79 | 0,00                 |
| INDIRECTLY ALLOCATABLE VARIABLE COSTS                         |                                    |                |                   | 935,25     | 0,00                 |
| C) PRE-HARVEST COST                                           |                                    |                |                   |            |                      |
| Fuel                                                          | L                                  | 20,82          |                   | 647,19     | 0,00                 |
| Repairs & Maintenance                                         |                                    |                |                   | 288,06     | 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           |                                    |                |                   | -24 775,04 | 0,00                 |
| Interest on Working Capital                                   |                                    |                |                   | 2 911,07   | 0,00                 |
| MARGIN ABOVE SPECIFIED COSTS                                  |                                    |                |                   | -27 686,11 | 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%          |
|                                 | <b>R 82 200</b> | <b>R 86 766</b> | <b>R 91 333</b> | <b>R 95 900</b> | <b>R 100 466</b> |
| 0,00                            | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686        |
| 0,00                            | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686        |
| 0,00                            | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686        |
| 0,00                            | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686        |
| 0,00                            | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686       | -R 27 686        |
| <b>BREAKEVEN YIELD (Ton/Ha)</b> | <b>0,34</b>     | <b>0,32</b>     | <b>0,30</b>     | <b>0,29</b>     | <b>0,28</b>      |

| Costs Of Production   | R/Ha      |
|-----------------------|-----------|
| Fertiliser            | 6 773,01  |
| Trees                 | 1 397,25  |
| Weed Control          | 0,00      |
| Water expenses        | 3 365,00  |
| Labour                | 456,72    |
| Fuel                  | 647,19    |
| Repairs & Maintenance | 288,06    |
| Harvesting cost       | 0,00      |
| Electricity           | 11 715,00 |
| Contractor            | 132,80    |
| Interest              | 2 911,07  |

**Cost structure****Disclaimer**

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