

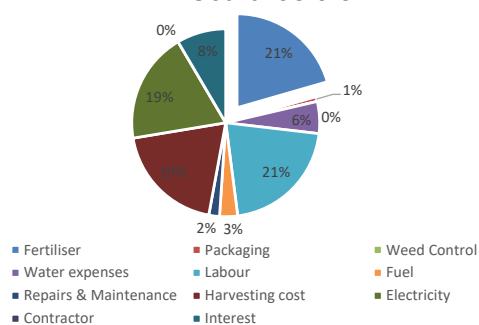
ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Pecan nuts (Year 7)	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	19 September 2023	Date Updated	23 September 2024		
Developer	Mzwanele Lingani/Ayabonga Sibulali	Updater	Mzwanele 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			1,45	132 432,85	91 333,00
Product Income					
Pecan nuts	Ton	91 333,00	1,45	132 432,85	91 333,00
MARKETING COSTS	Ton	91 333,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				132 432,85	91 333,00
TOTAL ALLOCATABLE VARIABLE COSTS				44 068,19	30 391,86
DIRECTLY ALLOCATABLE VARIABLE COSTS				41 048,18	28 309,09
A) PRE-HARVEST COST					
FERTILISER				12 560,74	8 662,58
3:1:5 (38)	Ton	33 729,50	0,11	3 710,25	2 558,79
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,11	1 097,03	756,57
Copper	Kg	171,87	0,04	6,87	4,74
Nitrogen (N)	Ton	22 839,00	0,14	3 197,46	2 205,14
Calcium Nitrate	Ton	9 640,00	0,14	1 349,60	930,76
Potassium (K)	Ton	18 239,00	0,14	2 553,46	1 761,01
Zinc	Ton	4 614,80	0,14	646,07	445,57
WATER COSTS				3 365,00	2 320,69
Water expenses	Ha	3 365,00	1,00	3 365,00	2 320,69
ELECTRICITY COSTS				11 715,00	8 079,31
Electricity¹	kWh	2,34	5 000,00	11 715,00	8 079,31
CASUAL LABOUR				1 489,32	1 027,12
Casual Labour Pruning/Day	R/Manday	248,22	6,00	1 489,32	1 027,12
B) HARVEST COSTS				11 918,12	8 219,39
Casual Labour Harvesting/Day	R/Manday	248,22	46,00	11 418,12	7 874,57
Packaging	R/500Kg Bag	100,00	5,00	500,00	344,83
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				91 384,67	63 023,91
INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 020,01	2 082,77
C) PRE-HARVEST COST					
Fuel	L	20,82		200,89	138,55
Repairs & Maintenance				69,60	48,00
D) HARVEST COSTS					
Fuel	L	20,82		1 692,36	1 167,15
Repairs & Maintenance				1 057,16	729,08
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				88 364,66	60 941,14
Interest on Working Capital				5 178,01	3 571,04
MARGIN ABOVE SPECIFIED COSTS				83 186,64	57 370,10

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
1,16	R 46 105	R 51 403	R 56 700	R 61 997	R 67 295
1,31	R 58 024	R 63 984	R 69 943	R 75 903	R 81 862
1,45	R 69 943	R 76 565	R 83 187	R 89 808	R 96 430
1,60	R 81 862	R 89 146	R 96 430	R 103 714	R 110 998
1,74	R 93 781	R 101 727	R 109 673	R 117 619	R 125 565
BREAKEVEN YIELD (Ton/Ha)	0,60	0,57	0,54	0,51	0,49

Costs Of Production	R/Ha
Fertiliser	12 560,74
Packaging	500,00
Weed Control	0,00
Water expenses	3 365,00
Labour	12 907,44
Fuel	1 893,25
Repairs & Maintenance	1126,76
Harvesting cost	11918,12
Electricity	11 715,00
Contractor	0,00
Interest	5 178,01

Cost structure**Disclaimer**

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