

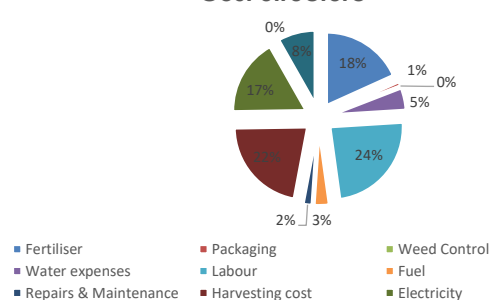
ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Pecan nuts (Year 9)	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	19 September 2023	Date Updated	23 September 2024		
Developer	Mzwanele Lingani/Ayabonga Sibulali	Updater	Mzwanele 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			1,97	179 926,01	91 333,00
Product Income					
Pecan nuts	Ton	91 333,00	1,97	179 926,01	91 333,00
MARKETING COSTS	Ton	91 333,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				179 926,01	91 333,00
TOTAL ALLOCATABLE VARIABLE COSTS				48 169,13	24 451,33
DIRECTLY ALLOCATABLE VARIABLE COSTS				44 623,26	22 651,40
A) PRE-HARVEST COST					
FERTILISER				12 560,74	6 376,01
3:1:5 (38)	Ton	33 729,50	0,11	3 710,25	1 883,37
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,11	1 097,03	556,87
Copper	Kg	171,87	0,04	6,87	3,49
Nitrogen (N)	Ton	22 839,00	0,14	3 197,46	1 623,08
Calcium Nitrate	Ton	9 640,00	0,14	1 349,60	685,08
Potassium (K)	Ton	18 239,00	0,14	2 553,46	1 296,17
Zinc	Ton	4 614,80	0,14	646,07	327,96
WATER COSTS				3 365,00	1 708,12
Water expenses	Ha	3 365,00	1,00	3 365,00	1 708,12
ELECTRICITY COSTS				11 715,00	5 946,70
Electricity¹	kWh	2,34	5 000,00	11 715,00	5 946,70
CASUAL LABOUR				1 985,76	1 008,00
Casual Labour Pruning/Day	R/Manday	248,22	8,00	1 985,76	1 008,00
B) HARVEST COSTS				14 996,76	7 612,57
Casual Labour Harvesting/Day	R/Manday	248,22	58,00	14 396,76	7 308,00
Packaging	R/500Kg Bag	100,00	6,00	600,00	304,57
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				135 302,75	68 681,60
INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 545,87	1 799,93
C) PRE-HARVEST COST					
Fuel	L	20,82		200,89	101,98
Repairs & Maintenance				69,60	35,33
D) HARVEST COSTS					
Fuel	L	20,82		2 045,40	1 038,28
Repairs & Maintenance				1 229,97	624,35
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				131 756,88	66 881,67
Interest on Working Capital				5 659,87	2 873,03
MARGIN ABOVE SPECIFIED COSTS				126 097,01	64 008,63

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
1,58	R 75 718	R 82 915	R 90 112	R 97 309	R 104 506
1,77	R 91 911	R 100 008	R 108 104	R 116 201	R 124 298
1,97	R 108 104	R 117 101	R 126 097	R 135 093	R 144 090
2,17	R 124 298	R 134 194	R 144 090	R 153 986	R 163 881
2,36	R 140 491	R 151 287	R 162 082	R 172 878	R 183 673
BREAKEVEN YIELD (Ton/Ha)	0,65	0,62	0,59	0,56	0,54

Costs Of Production	R/Ha
Fertiliser	12 560,74
Packaging	600,00
Weed Control	0,00
Water expenses	3 365,00
Labour	16 382,52
Fuel	2 246,30
Repairs & Maintenance	1299,57
Harvesting cost	14996,76
Electricity	11 715,00
Contractor	0,00
Interest	5 659,87

Cost Structure**Disclaimer**

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