Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Nectarine (Yr 1)	**District**	Little Karoo
Land Size	1 Hectare	**Area**	Langkloof
Date Developed	20 February 2024	**Date Updated**	N/A
Developer	Sinovuyo Maqqibelo	**Updater**	N/A
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			**0,00**	**0,00**	**0,00**
Product Income					
Nectarine	Ton	14 673,96	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**260 533,21**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**259 027,89**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**162 668,24**	**0,00**
Nectarine Tree (10-15mm, 1.5m)	Each	97,64	1 666,00	162 668,24	0,00
FERTILISER				**22 191,03**	**0,00**
3:1:5 (38)	Ton	33 729,50	0,15	5 057,40	0,00
Calcitic Lime 84%	Ton	2 371,30	4,00	9 485,20	0,00
Single Super Phosphate 10.5%	Ton	12 146,53	0,20	2 429,31	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,15	1 495,35	0,00
Maxiphos 20	Ton	21 260,97	0,17	3 542,08	0,00
Potash	Kg	90,85	2,00	181,70	0,00
INSECTICIDES				**253,93**	**0,00**
Alpha-cypermethrin	L	1 015,70	0,25	253,93	0,00
HERBICIDES				**4 543,21**	**0,00**
Paraquat 200SL	L	166,51	12,00	1 998,07	0,00
Chlorsulfuron	Kg	2 827,93	0,90	2 545,14	0,00
FUNGICIDES				**1 121,30**	**0,00**
Mancozeb 800WP	Kg	111,02	10,00	1 110,19	0,00
Sulphur	Kg	44,42	0,25	11,11	0,00
CASUAL LABOUR				**35 743,68**	**0,00**
Casual Labour Planting/Day	R/Manday	248,22	50,00	12 411,00	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	24,00	5 957,28	0,00
Casual Labour Pruning/Day	R/Manday	248,22	40,00	9 928,80	0,00
Casual Labour Thinning/Day	R/Manday	248,22	30,00	7 446,60	0,00
IRRIGATION & ELECRICITY				**32 506,50**	**0,00**
Micro Jet Sprayer	Ha	32 506,50	1,00	32 506,50	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-259 027,89**	**0,00**

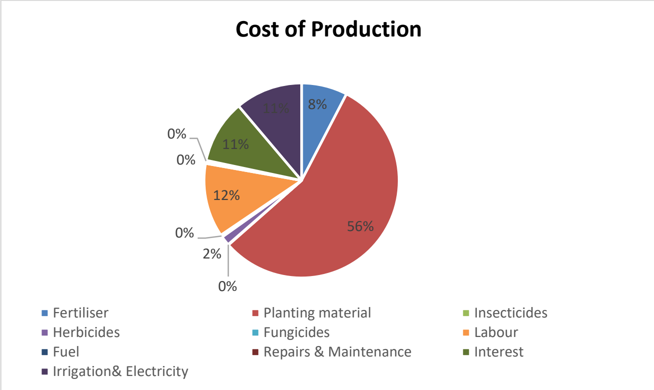
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 505,32**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	20,33	757,80	0,00
Repairs & Maintenance			747,52	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-260 533,21**	**0,00**
Interest on Working Capital			30 612,65	0,00
MARGIN ABOVE SPECIFIED COSTS			**-291 145,86**	**0,00**

NOTES:
1. Tree spcaing is 4.5m X 1.30m
2. There is no trellis system for this type of fruit
3. Interest Rate 11,75%
4. 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%**
	R 13 206,56	**R 13 940,26**	**R 14 673,96**	**R 15 407,66**	**R 16 141,36**
0,00	-R 291 146	-R 291 146	-R 291 146	-R 291 146	-R 291 146
0,00	-R 291 146	-R 291 146	-R 291 146	-R 291 146	-R 291 146
0,00	-R 291 146	-R 291 146	-R 291 146	-R 291 146	-R 291 146
0,00	-R 291 146	-R 291 146	-R 291 146	-R 291 146	-R 291 146
0,00	-R 291 146	-R 291 146	-R 291 146	-R 291 146	-R 291 146
BREAKEVEN YIELD (Tons/Ha)	**22**	**21**	**20**	**19**	**18**

Costs Of Production	R/Ha
Fertiliser	22 191,03
Planting material	162 668,24
Insecticides	253,93
Herbicides	4 543,21
Fungicides	1 121,30
Labour	35 743,68
Fuel	757,80
Repairs & Maintenance	747,52
Interest	30 612,65
Irrigation& Electricity	32 506,50



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