Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg,7607

ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Nectarine (Yr 2)	**District**	Little Karoo
Land Size	1 Hectare	**Area**	Langkloof
Date Developed	20 February 2024	**Date Updated**	N/A
Developer	Sinovuyo Magqibelo	**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			**4,62**	**67 793,70**	**14 673,96**
Product Income					
Nectarine	Ton	14 673,96	4,62	67 793,70	14 673,96
MARKETING COSTS	Ton	0,00	4,62	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**67 793,70**	**14 673,96**
TOTAL ALLOCATABLE VARIABLE COSTS				**69 862,04**	**15 121,65**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**69 141,83**	**14 965,76**
A) PRE-HARVEST COST					
FERTILISER				**16 964,73**	**3 672,02**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,30	2 990,70	647,34
3:1:5 (38)	Ton	33 729,50	0,30	10 114,80	2 189,35
Maxiphos 20	Ton	21 260,97	0,17	3 542,08	766,68
Solubor	L	63,43	5,00	317,15	68,65
INSECTICIDES				**761,78**	**164,89**
Alpha-cypermethrin	L	1 015,70	0,75	761,78	164,89
HERBICIDES				**3 211,16**	**695,06**
Paraquat 200SL	L	166,51	4,00	666,02	144,16
Chlorsulfuron	Kg	2 827,93	0,90	2 545,14	550,90
FUNGICIDES				**1 698,60**	**367,66**
Mancozeb 800WP	Kg	111,02	15,00	1 665,29	360,45
Sulphur	Kg	44,42	0,75	33,32	7,21
CASUAL LABOUR				**19 857,60**	**4 298,18**
Casual Labour Thinning/Day	R/Manday	248,22	30,00	7 446,60	1 611,82
Casual Labour Pruning/Day	R/Manday	248,22	40,00	9 928,80	2 149,09
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	537,27
B) HARVESTING COSTS					
CASUAL LABOUR				**4 467,96**	**967,09**
Casual Labour Pickers	R/Manday	248,22	14,00	3 475,08	752,18
Casual Labour Sorters	R/Manday	248,22	1,00	248,22	53,73
Casual Labour Quality Controllers	R/Manday	248,22	1,00	248,22	53,73
Casual Labour Forklift Operators	R/Manday	248,22	1,00	248,22	53,73
Casual labour Supervisors	R/Manday	248,22	1,00	248,22	53,73
					0,00
PACKAGING MATERIAL				**22 180,00**	**4 800,87**
Box (2.8Kg)	Each	9,20	1 650,00	15 180,00	3 285,71
Storage and Cooling	Pellet	700,00	10,00	7 000,00	1 515,15
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-1 348,14**	**-291,80**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**720,21**	**155,89**
C) PRE-HARVEST COST				
Fuel	L	20,33	385,44	83,43
Repairs & Maintenance			132,87	28,76
D) HARVEST COSTS				
Fuel	L	20,33	187,82	40,65
Repairs & Maintenance			14,08	3,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-2 068,35**	**-447,69**
Interest on Working Capital			8 208,79	1 776,79
MARGIN ABOVE SPECIFIED COSTS			**-10 277,14**	**-2 224,49**

NOTES:

Interest Rate	11,75%
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
3,70	-R 29 259	-R 26 548	-R 23 836	-R 21 124	-R 18 412
4,16	-R 23 158	-R 20 107	-R 17 057	-R 14 006	-R 10 955
4,62	-R 17 057	-R 13 667	-R 10 277	-R 6 887	-R 3 498
5,08	-R 10 955	-R 7 226	-R 3 498	R 231	R 3 960
5,54	-R 4 854	-R 786	R 3 282	R 7 349	R 11 417
BREAKEVEN YIELD (Tons/Ha)	6	6	5	5	5

Costs Of Production	R/Ha
Fertiliser	16 964,73
Insecticides	761,78
Herbicides	3 211,16
Fungicides	1 698,60
Labour	24 325,56
Fuel	385,44
Repairs & Maintenance	14,08
Interest	146,95
Packaging Material	22 180,00