



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

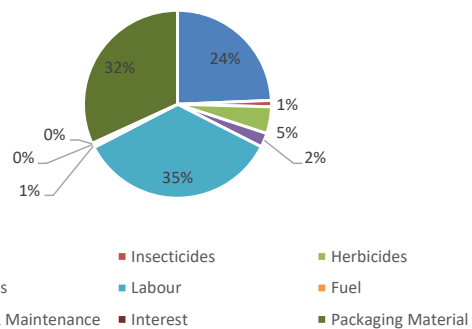
NOTES:

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

Cost of Production



Disclaimer

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