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 3)	**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			**15,00**	**220 109,40**	**14 673,96**
Product Income					
Nectarine	Ton	14 673,96	15,00	220 109,40	14 673,96
MARKETING COSTS	Ton	0,00	15,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**220 109,40**	**14 673,96**
TOTAL ALLOCATABLE VARIABLE COSTS				**170 983,55**	**11 398,90**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**169 390,11**	**11 292,67**
A) PRE-HARVEST COST					
FERTILISER				**22 022,13**	**1 468,14**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,30	2 990,70	199,38
3:1:5 (38)	Ton	33 729,50	0,45	15 172,20	1 011,48
Maxiphos 20	Ton	21 260,97	0,17	3 542,08	236,14
Solubor	L	63,43	5,00	317,15	21,14
INSECTICIDES				**761,78**	**50,79**
Alpha-cypermethrin	L	1 015,70	0,75	761,78	50,79
HERBICIDES				**3 211,16**	**214,08**
Paraquat 200SL	L	166,51	4,00	666,02	44,40
Chlorsulfuron	Kg	2 827,93	0,90	2 545,14	169,68
FUNGICIDES				**2 253,70**	**150,25**
Mancozeb 800WP	Kg	111,02	20,00	2 220,38	148,03
Sulphur	Kg	44,42	0,75	33,32	2,22
CASUAL LABOUR				**19 857,60**	**1 323,84**
Casual Labour Thinning/Day	R/Manday	248,22	30,00	7 446,60	496,44
Casual Labour Pruning/Day	R/Manday	248,22	40,00	9 928,80	661,92
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	165,48
B) HARVESTING COSTS					
CASUAL LABOUR				**48 899,34**	**3 259,96**
Casual Labour Pickers	R/Manday	248,22	99,00	24 573,78	1 638,25
Casual Labour Sorters	R/Manday	248,22	28,00	6 950,16	463,34
Casual Labour Quality Controllers	R/Manday	248,22	14,00	3 475,08	231,67
Casual Labour Forklift Operators	R/Manday	248,22	28,00	6 950,16	463,34
Casual labour Supervisors	R/Manday	248,22	28,00	6 950,16	463,34
PACKAGING MATERIAL				**72 384,40**	**4 825,63**
Box (2.8Kg)	Each	9,20	5 357,00	49 284,40	3 285,63
Storage and Cooling	Pellet	700,00	33,00	23 100,00	1 540,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**50 719,29**	**3 381,29**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 593,44**	**106,23**
C) PRE-HARVEST COST				
Fuel	L	20,33	392,48	26,17
Repairs & Maintenance			134,24	8,95
D) HARVEST COSTS				
Fuel	L	20,33	1 024,48	68,30
Repairs & Maintenance			42,23	2,82
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**49 125,85**	**3 275,06**
Interest on Working Capital			20 090,57	1 339,37
MARGIN ABOVE SPECIFIED COSTS			**29 035,29**	**1 935,69**

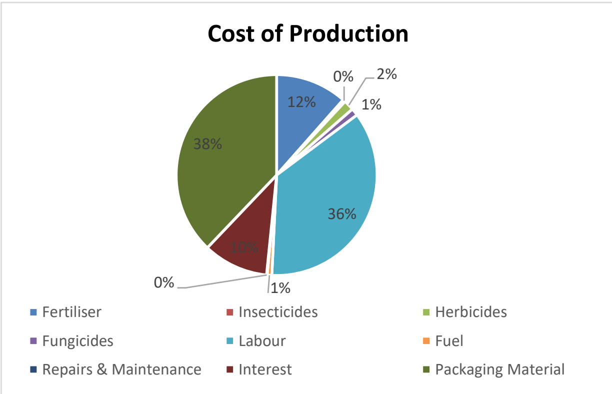
NOTES:

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**
12,00	-R 32 595	-R 23 791	-R 14 987	-R 6 182	R 2 622
13,50	-R 12 785	-R 2 881	R 7 024	R 16 929	R 26 834
15,00	R 7 024	R 18 030	R 29 035	R 40 041	R 51 046
16,50	R 26 834	R 38 940	R 51 046	R 63 152	R 75 258
18,00	R 46 644	R 59 851	R 73 057	R 86 264	R 99 470
BREAKEVEN YIELD (Tons/Ha)	**14**	**14**	**13**	**12**	**12**

Costs Of Production	R/Ha
Fertiliser	22 022,13
Insecticides	761,78
Herbicides	3 211,16
Fungicides	2 253,70
Labour	68 756,94
Fuel	1 416,96
Repairs & Maintenance	176,48
Interest	20 090,57
Packaging Material	72 384,40



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