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 4-5)	**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			**40,00**	**586 958,40**	**14 673,96**
Product Income					
Nectarine	Ton	14 673,96	40,00	586 958,40	14 673,96
MARKETING COSTS	Ton	0,00	40,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**586 958,40**	**14 673,96**
TOTAL ALLOCATABLE VARIABLE COSTS				**306 382,61**	**7 659,57**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**302 818,34**	**7 570,46**
A) PRE-HARVEST COST					
FERTILISER				**10 037,03**	**250,93**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,40	3 989,19	99,73
KCL	Ton	7 295,37	0,30	2 188,61	54,72
Maxiphos 20	Ton	21 260,97	0,17	3 542,08	88,55
Solubor	L	63,43	5,00	317,15	7,93
INSECTICIDES				**1 478,58**	**36,96**
Alpha-cypermethrin	L	1 015,70	0,75	761,78	19,04
Glyphosate 360 SL	L	95,57	7,50	716,81	17,92
HERBICIDES				**2 545,14**	**63,63**
Chlorsulfuron	Kg	2 827,93	0,90	2 545,14	63,63
FUNGICIDES				**2 201,31**	**55,03**
Mancozeb 800WP	Kg	111,02	0,90	99,92	2,50
Fenbuconazole	L	1 014,89	2,00	2 029,79	50,74
Copper Oxychloride	Kg	172,85	0,35	60,50	1,51
Sulphur	Kg	44,42	0,25	11,11	0,28
CASUAL LABOUR				**19 857,60**	**496,44**
Casual Labour Thinning/Day	R/Manday	248,22	30,00	7 446,60	186,17
Casual Labour Pruning/Day	R/Manday	248,22	40,00	9 928,80	248,22
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	62,06
CASUAL LABOUR (HARVESTING)				**72 976,68**	**1 824,42**
Casual Labour Pickers	R/Manday	248,22	150,00	37 233,00	930,83
Casual Labour Sorters	R/Manday	248,22	41,00	10 177,02	254,43
Casual Labour Quality Controllers	R/Manday	248,22	21,00	5 212,62	130,32
Casual Labour Forklift Operators	R/Manday	248,22	41,00	10 177,02	254,43
Casual labour Supervisors	R/Manday	248,22	41,00	10 177,02	254,43
PACKAGING MATERIAL				**193 722,00**	**4 843,05**
Box (2.8Kg)	Each	9,20	14 285,00	131 422,00	3 285,55
Storage and Cooling	Pellet	700,00	89,00	62 300,00	1 557,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**284 140,06**	**7 103,50**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 564,27**	**89,11**
C) PRE-HARVEST COST				
Fuel	L	20,33	536,20	13,40
Repairs & Maintenance			174,76	4,37
D) HARVEST COSTS				
Fuel	L	20,33	2 797,00	69,92
Repairs & Maintenance			56,31	1,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**280 575,79**	**7 014,39**
Interest on Working Capital			35 999,96	900,00
MARGIN ABOVE SPECIFIED COSTS			**244 575,83**	**6 114,40**

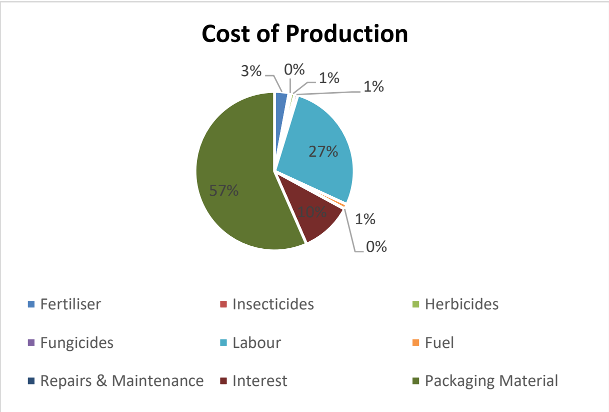
NOTES:

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
32,00	R 80 227	R 103 706	R 127 184	R 150 662	R 174 141
36,00	R 133 054	R 159 467	R 185 880	R 212 293	R 238 706
40,00	R 185 880	R 215 228	R 244 576	R 273 924	R 303 272
44,00	R 238 706	R 270 989	R 303 272	R 335 554	R 367 837
48,00	R 291 533	R 326 750	R 361 968	R 397 185	R 432 403
BREAKEVEN YIELD (Tons/Ha)	26	25	23	22	21

Costs Of Production	R/Ha
Fertiliser	10 037,03
Insecticides	1 478,58
Herbicides	2 545,14
Fungicides	2 201,31
Labour	92 834,28
Fuel	3 333,19
Repairs & Maintenance	231,07
Interest	35 999,96
Packaging Material	193 722,00



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