AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Peaches (Yr 1)	**District**	Klein Karoo
Land Size	1 Ha	**Area**	Langkloof
Date Developed	01 March 2018	**Date Updated**	09 March 2024
Developer	Peliwe Mgudlwa	**Updater**	Nkhanedzeni Nedzungani
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					
Peach	Ton	11 543,05	0,00	0,00	0,00
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**197 757,18**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**196 277,98**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**74 002,96**	**0,00**
Peach Tree (10-15mm, 1.5m)	Each	50,00	1 480,00	74 002,96	0,00
FERTILISER				**83 590,74**	**0,00**
Nutrigro P	Kg	366,18	2,00	732,37	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	2,64	26 328,66	0,00
Maxiphos 20	Ton	21 260,97	2,64	56 128,96	0,00
Elfere Boron	L	151,80	2,64	400,75	0,00
INSECTICIDES				**761,78**	**0,00**
Alpha-cypermethrin	L	1 015,70	0,75	761,78	0,00
FUNGICIDES				**2 487,16**	**0,00**
Sulphur	Kg	44,42	1,00	44,42	0,00
Trichoderma harzianum Eco-77	Kg	721,88	2,00	1 443,76	0,00
Potassium phosphite 400 SL	L	111,00	9,00	998,98	0,00
CASUAL LABOUR				**30 282,84**	**0,00**
Casual Labour Planting/Day	R/Manday	248,22	10,00	2 482,20	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
Casual Labour Irrigation/Day	R/Manday	248,22	18,00	4 467,96	0,00
IRRIGATION & ELECRICITY				**5 152,50**	**0,00**
Electricity[1]	kWh	2,34	2 000,00	4 686,00	0,00
Water Levy	R/ha	466,50	1,00	466,50	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-196 277,98**	**0,00**

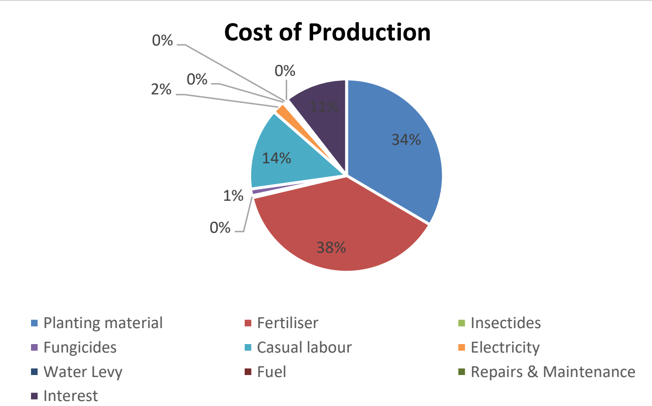
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 479,20**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	20,33	847,17	0,00
Repairs & Maintenance			632,03	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-197 757,18**	**0,00**
Interest on Working Capital			23 236,47	0,00
MARGIN ABOVE SPECIFIED COSTS			**-220 993,64**	**0,00**

NOTES:

1. Tree spacing is 4.5 m X 1.5 m
2. Interest Rate 11,75%
3. 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 10 388,75	**R 10 965,90**	**R 11 543,05**	**R 12 120,20**	**R 12 697,36**
0,00	-R 220 994	-R 220 994	-R 220 994	-R 220 994	-R 220 994
0,00	-R 220 994	-R 220 994	-R 220 994	-R 220 994	-R 220 994
0,00	-R 220 994	-R 220 994	-R 220 994	-R 220 994	-R 220 994
0,00	-R 220 994	-R 220 994	-R 220 994	-R 220 994	-R 220 994
0,00	-R 220 994	-R 220 994	-R 220 994	-R 220 994	-R 220 994
BREAKEVEN YIELD (Tons/Ha)	**21**	**20**	**19**	**18**	**17**

Costs Of Production	R/Ha
Planting material	74 002,96
Fertiliser	83 590,74
Insectides	761,78
Fungicides	2 487,16
Casual labour	30 282,84
Electricity	4 686,00
Water Levy	466,50
Fuel	847,17
Repairs & Maintenance	632,03
Interest	23 236,47



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