

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Peaches (Yr 6 - 7)	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			27,00	311 662,35	11 543,05
Product Income					
Peach	Ton	11 543,05	27,00	311 662,35	11 543,05
MARKETING COSTS					
GROSS INCOME minus MARKETING COSTS				311 662,35	11 543,05
TOTAL ALLOCATABLE VARIABLE COSTS				190 739,91	7 064,44
DIRECTLY ALLOCATABLE VARIABLE COSTS				188 390,22	6 977,42
A) PRE-HARVEST COST					
FERTILISER				82 457,62	
Lime Ammonium Nitrate (28)	Ton	9 972,98	2,64	26 328,66	975,14
Maxiphos 20	Ton	21 260,97	2,64	56 128,96	2 078,85
INSECTICIDES				761,78	
Alpha-cypermethrin	L	1 015,70	0,75	761,78	28,21
HERBICIDES				7 641,06	
Sulphur Kumulus WG	Kg	63,68	120,00	7 641,06	283,00
FUNGICIDES				1 032,30	
Sulphur	Kg	44,42	0,75	33,32	1,23
Potassium phosphite 400 SL	L	111,00	9,00	998,98	37,00
CASUAL LABOUR				45 672,48	
Casual Labour Thinning/Day	R/Manday	248,22	20,00	4 964,40	183,87
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	40,00	9 928,80	367,73
Casual Labour Irrigation/Day	R/Manday	248,22	18,00	4 467,96	165,48
Casual Labour Pruning/Day	R/Manday	248,22	80,00	19 857,60	735,47
Casual Labour Weeding/Day	R/Manday	248,22	26,00	6 453,72	239,03
IRRIGATION & ELECRCITY				5 152,50	
Electricity ¹	kWh	2,34	2 000,00	4 686,00	173,56
Water Levy	R/ha	466,50	1,00	466,50	17,28
B) HARVEST COST					
CASUAL LABOURER				45 672,48	
Casual Labour Pickers	R/Manday	248,22	60,00	14 893,20	551,60
Casual Labour Sorters	R/Manday	248,22	60,00	14 893,20	551,60
Casual Labour Quality Controllers	R/Manday	248,22	20,00	4 964,40	183,87
Casual Labour Forklift Operators	R/Manday	248,22	20,00	4 964,40	183,87
Casual Labour Supervisors	R/Manday	248,22	20,00	4 964,40	183,87
Casual Labour Tractor driver/Day	R/Manday	248,22	4,00	992,88	36,77
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				123 272,13	4 565,63

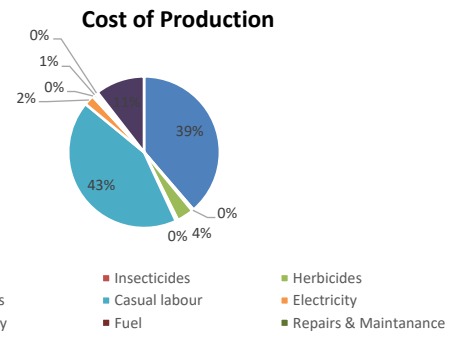
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 349,70	87,03
C) PRE-HARVEST COST			2 349,70	
Fuel	L	20,33	358,12	13,26
Repairs & Maintenance			480,10	17,78
D) HARVEST COST				
Fuel	L	20,33	920,81	34,10
Repairs & Maintenance			590,66	21,88
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			120 922,44	4 478,61
Interest on Working Capital			22 411,94	830,07
MARGIN ABOVE SPECIFIED COSTS			98 510,50	3 648,54

NOTES:

1. Interest Rate 11,75%
2. 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
21,60	R 11 245	R 23 712	R 36 178	R 48 645	R 61 111
24,30	R 39 295	R 53 319	R 67 344	R 81 369	R 95 394
27,00	R 67 344	R 82 927	R 98 510	R 114 094	R 129 677
29,70	R 95 394	R 112 535	R 129 677	R 146 818	R 163 960
32,40	R 123 443	R 142 143	R 160 843	R 179 543	R 198 242
BREAKEVEN YIELD (Tons/Ha)	21	19	18	18	17

Costs Of Production	R/Ha
Fertiliser	82 457,62
Insecticides	761,78
Herbicides	7 641,06
Fungicides	1 032,30
Casual labour	91 344,96
Electricity	4 686,00
Water levy	466,50
Fuel	1 278,93
Repairs & Maintenance	1 070,76
Interest	22 411,94



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