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 1)	**District**	Little Karoo
Land Size	1 Hectare	**Area**	Langkloof
Date Developed	20 February 2024	**Date Updated**	06 March 2025
Developer	Sinovuyo Magqibelo	**Updater**	Sinovuyo Magqibelo
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					
Nectarine	Ton	14 674,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**252 910,62**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**251 488,29**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**153 272,00**	**0,00**
Nectarine Tree (10-15mm, 1.5m)	Each	92,00	1 666,00	153 272,00	0,00
FERTILISER				**9 019,36**	**0,00**
3:1:5 (38)	Ton	14 020,00	0,15	2 103,00	0,00
Calcitic Lime 84%	Ton	2 005,14	0,00	8,02	0,00
Single Super Phosphate 10.5%	Ton	13 820,00	0,20	2 764,00	0,00
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,15	1 387,28	0,00
Maxiphos 20	Ton	15 191,50	0,17	2 530,90	0,00
Potash	Ton	113 079,50	0,00	226,16	0,00
INSECTICIDES				**255,14**	**0,00**
Alpha-cypermethrin	L	1 020,54	0,25	255,14	0,00
HERBICIDES				**3 696,43**	**0,00**
Paraquat 200SL	L	128,35	12,00	1 540,18	0,00
Chlorsulfuron	Kg	2 395,84	0,90	2 156,26	0,00
FUNGICIDES				**1 090,18**	**0,00**
Mancozeb 800WP	Kg	107,81	10,00	1 078,13	0,00
Sulphur	Kg	48,21	0,25	12,05	0,00
CASUAL LABOUR				**37 311,84**	**0,00**
Casual Labour Planting/Day	R/Manday	259,11	50,00	12 955,50	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	24,00	6 218,64	0,00
Casual Labour Pruning/Day	R/Manday	259,11	40,00	10 364,40	0,00
Casual Labour Thinning/Day	R/Manday	259,11	30,00	7 773,30	0,00
IRRIGATION & ELECRICITY				**46 843,34**	**0,00**
Electricity[1]	kWh	2,99	15 666,67	46 843,34	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-251 488,29**	**0,00**

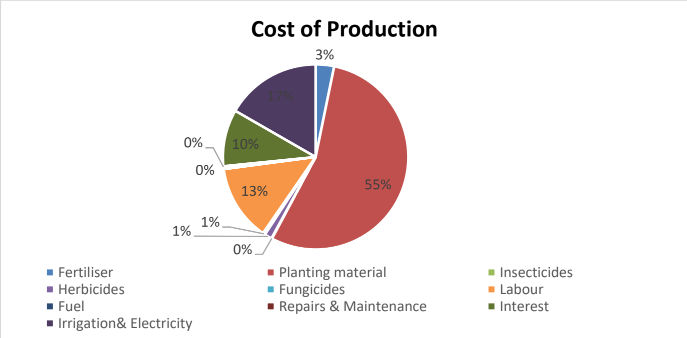
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 422,33**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	18,73	698,39	0,00
Repairs & Maintenance			723,94	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-252 910,62**	**0,00**
Interest on Working Capital			27 820,17	0,00
MARGIN ABOVE SPECIFIED COSTS			**-280 730,79**	**0,00**

NOTES:
1. Tree spcaing is 4.5m X 1.30m
2. There is no trellis system for this type of fruit
3. Interest Rate 11,00%
4. 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 13 206,60	R 13 940,30	R 14 674,00	R 15 407,70	R 16 141,40
0,00	-R 280 731	-R 280 731	-R 280 731	-R 280 731	-R 280 731
0,00	-R 280 731	-R 280 731	-R 280 731	-R 280 731	-R 280 731
0,00	-R 280 731	-R 280 731	-R 280 731	-R 280 731	-R 280 731
0,00	-R 280 731	-R 280 731	-R 280 731	-R 280 731	-R 280 731
0,00	-R 280 731	-R 280 731	-R 280 731	-R 280 731	-R 280 731
BREAKEVEN YIELD (Tons/Ha)	**21**	**20**	**19**	**18**	**17**

Costs Of Production	R/Ha
Fertiliser	9 019,36
Planting material	153 272,00
Insecticides	255,14
Herbicides	3 696,43
Fungicides	1 090,18
Labour	37 311,84
Fuel	698,39
Repairs & Maintenance	723,94
Interest	27 820,17
Irrigation& Electricity	46 843,34



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