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**	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			**40,00**	**586 960,00**	**14 674,00**
Product Income					
Nectarine	Ton	14 674,00	40,00	586 960,00	14 674,00
MARKETING COSTS	Ton	0,00	40,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**586 960,00**	**14 674,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**317 881,13**	**7 947,03**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**314 578,19**	**7 864,45**
A) PRE-HARVEST COST					
FERTILISER				**10 518,83**	**262,97**
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,40	3 700,88	92,52
KCL	Kg	13,07	300,00	3 919,68	97,99
Maxiphos 20	Ton	15 191,50	0,17	2 530,90	63,27
Solubor	L	73,47	5,00	367,36	9,18
INSECTICIDES				**1 188,96**	**29,72**
Alpha-cypermethrin	L	1 020,54	0,75	765,41	19,14
Glyphosate 360 SL	L	56,47	7,50	423,55	10,59
HERBICIDES				**2 156,26**	**53,91**
Chlorsulfuron	Kg	2 395,84	0,90	2 156,26	53,91
FUNGICIDES				**2 371,10**	**59,28**
Mancozeb 800WP	Kg	107,81	0,90	97,03	2,43
Fenbuconazole	L	1 095,24	2,00	2 190,47	54,76
Copper Oxychloride	Kg	204,40	0,35	71,54	1,79
Sulphur	Kg	48,21	0,25	12,05	0,30
CASUAL LABOUR				**20 728,80**	**518,22**
Casual Labour Thinning/Day	R/Manday	259,11	30,00	7 773,30	194,33
Casual Labour Pruning/Day	R/Manday	259,11	40,00	10 364,40	259,11
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	64,78
B) HARVEST COSTS					
CASUAL LABOUR				**76 178,34**	**1 904,46**
Casual Labour Pickers	R/Manday	259,11	150,00	38 866,50	971,66
Casual Labour Sorters	R/Manday	259,11	41,00	10 623,51	265,59
Casual Labour Quality Controllers	R/Manday	259,11	21,00	5 441,31	136,03
Casual Labour Forklift Operators	R/Manday	259,11	41,00	10 623,51	265,59
Casual labour Supervisors	R/Manday	259,11	41,00	10 623,51	265,59
PACKAGING MATERIAL				**201 435,90**	**5 035,90**
Box (2.8Kg) Nectarines	Each	9,74	14 285,00	139 135,90	3 478,40
Storage and Cooling	Pellet	700,00	89,00	62 300,00	1 557,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**272 381,81**	**6 809,55**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 302,94**	**82,57**
C) PRE-HARVEST COST				
Fuel	L	18,73	494,16	12,35
Repairs & Maintenance			174,76	4,37
D) HARVEST COSTS				
Fuel	L	18,73	2 577,71	64,44
Repairs & Maintenance			56,31	1,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**269 078,87**	**6 726,97**
Interest on Working Capital			34 966,92	874,17
MARGIN ABOVE SPECIFIED COSTS			**234 111,95**	**5 852,80**

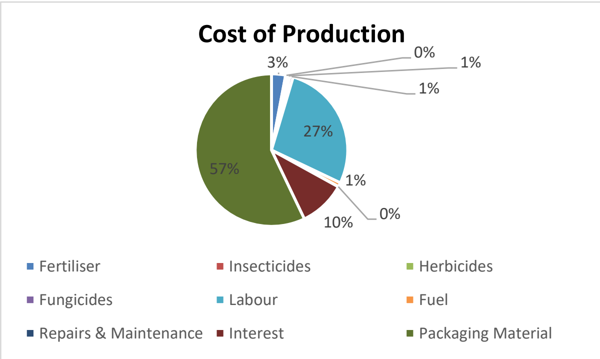
NOTES:

Interest Rate	11,00%
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
32,00	R 69 763	R 93 242	R 116 720	R 140 198	R 163 677
36,00	R 122 590	R 149 003	R 175 416	R 201 829	R 228 242
40,00	R 175 416	R 204 764	R 234 112	R 263 460	R 292 808
44,00	R 228 242	R 260 525	R 292 808	R 325 091	R 357 374
48,00	R 281 069	R 316 286	R 351 504	R 386 722	R 421 939
BREAKEVEN YIELD (Tons/Ha)	27	25	24	23	22

Costs Of Production	R/Ha
Fertiliser	10 518,83
Insecticides	1 188,96
Herbicides	2 156,26
Fungicides	2 371,10
Labour	96 907,14
Fuel	3 071,87
Repairs & Maintenance	231,07
Interest	34 966,92
Packaging Material	201 435,90



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