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 6+)	**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			**48,00**	**704 352,00**	**14 674,00**
Product Income					
Nectarine	Ton	14 674,00	48,00	704 352,00	14 674,00
MARKETING COSTS	Ton	0,00	48,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**704 352,00**	**14 674,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**359 862,97**	**7 497,15**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**356 560,03**	**7 428,33**
A) PRE-HARVEST COST					
FERTILISER				**10 518,83**	**219,14**
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,40	3 700,88	77,10
KCL	Kg	13,07	300,00	3 919,68	81,66
Maxiphos 20	Ton	15 191,50	0,17	2 530,90	52,73
Solubor	L	73,47	5,00	367,36	7,65
INSECTICIDES				**1 188,96**	**24,77**
Alpha-cypermethrin	L	1 020,54	0,75	765,41	15,95
Glyphosate 360 SL	L	56,47	7,50	423,55	8,82
HERBICIDES				**2 156,26**	**44,92**
Chlorsulfuron	Kg	2 395,84	0,90	2 156,26	44,92
FUNGICIDES				**2 371,10**	**49,40**
Mancozeb 800WP	Kg	107,81	0,90	97,03	2,02
Fenbuconazole	L	1 095,24	2,00	2 190,47	45,63
Copper Oxychloride	Kg	204,40	0,35	71,54	1,49
Sulphur	Kg	48,21	0,25	12,05	0,25
CASUAL LABOUR				**20 728,80**	**431,85**
Casual Labour Thinning/Day	R/Manday	259,11	30,00	7 773,30	161,94
Casual Labour Pruning/Day	R/Manday	259,11	40,00	10 364,40	215,93
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	53,98
B) HARVEST COSTS					
CASUAL LABOUR				**77 733,00**	**1 619,44**
Casual Labour Pickers	R/Manday	259,11	156,00	40 421,16	842,11
Casual Labour Sorters	R/Manday	259,11	41,00	10 623,51	221,32
Casual Labour Quality Controllers	R/Manday	259,11	21,00	5 441,31	113,36
Casual Labour Forklift Operators	R/Manday	259,11	41,00	10 623,51	221,32
Casual labour Supervisors	R/Manday	259,11	41,00	10 623,51	221,32
PACKAGING MATERIAL				**241 863,08**	**5 038,81**
Box (2.8Kg) Nectarines	Each	9,74	17 142,00	166 963,08	3 478,40
Storage and Cooling	Pellet	700,00	107,00	74 900,00	1 560,42
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**347 791,97**	**7 245,67**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 302,94**	**68,81**
C) PRE-HARVEST COST				
Fuel	L	18,73	494,16	10,30
Repairs & Maintenance			174,76	3,64
D) HARVEST COSTS				
Fuel	L	18,73	2 577,71	53,70
Repairs & Maintenance			56,31	1,17
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**344 489,03**	**7 176,85**
Interest on Working Capital			39 584,93	824,69
MARGIN ABOVE SPECIFIED COSTS			**304 904,11**	**6 352,17**

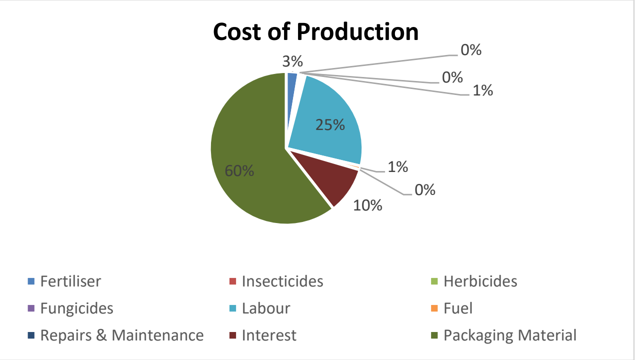
NOTES:

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**
38,40	R 107 686	R 135 860	R 164 034	R 192 208	R 220 382
43,20	R 171 077	R 202 773	R 234 469	R 266 165	R 297 861
48,00	R 234 469	R 269 687	R 304 904	R 340 122	R 375 339
52,80	R 297 861	R 336 600	R 375 339	R 414 079	R 452 818
57,60	R 361 252	R 403 513	R 445 775	R 488 036	R 530 297
BREAKEVEN YIELD (Tons/Ha)	**30**	**29**	**27**	**26**	**25**

Costs Of Production	R/Ha
Fertiliser	10 518,83
Insecticides	1 188,96
Herbicides	2 156,26
Fungicides	2 371,10
Labour	98 461,80
Fuel	3 071,87
Repairs & Maintenance	231,07
Interest	39 584,93
Packaging Material	241 863,08



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