Western Cape Government

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**	21 February 2025
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	18 549,00	0,00	0,00	0,00
MARKETING COSTS	12,50%			**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**184 915,42**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**183 502,64**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**76 590,00**	**0,00**
Peach Tree (10-15mm, 1.5m)	Each	51,75	1 480,00	76 590,00	0,00
FERTILISER				**65 598,37**	**0,00**
Nutrigro P	Kg	340,70	2,00	681,40	0,00
Lime Ammonium Nitrate (28)	Ton	9 252,21	2,64	24 425,83	0,00
Maxiphos 20	Ton	15 191,50	2,64	40 105,56	0,00
Elfere Boron	L	146,05	2,64	385,57	0,00
INSECTICIDES				**765,41**	**0,00**
Alpha-cypermethrin	L	1 020,54	0,75	765,41	0,00
FUNGICIDES				**2 490,95**	**0,00**
Sulphur	Kg	48,21	1,00	48,21	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				**31 611,42**	**0,00**
Casual Labour Planting/Day	R/Manday	259,11	10,00	2 591,10	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
Casual Labour Irrigation/Day	R/Manday	259,11	18,00	4 663,98	0,00
IRRIGATION & ELECRICITY				**6 446,50**	**0,00**
Electricity[1]	kWh	2,99	2 000,00	5 980,00	0,00
Water Levy	R/ha	466,50	1,00	466,50	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-183 502,64**	**0,00**

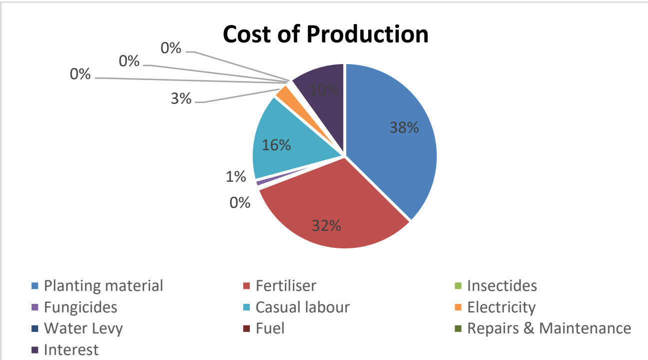
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 412,78**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	18,73	780,75	0,00
Repairs & Maintenance			632,03	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-184 915,42**	**0,00**
Interest on Working Capital			20 340,70	0,00
MARGIN ABOVE SPECIFIED COSTS			**-205 256,12**	**0,00**

NOTES:
1. Tree spacing is 4.5 m X 1.5 m
2. Interest Rate 11,00%
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 16 694,10	R 17 621,55	R 18 549,00	R 19 476,45	R 20 403,90
0,00	-R 205 256	-R 205 256	-R 205 256	-R 205 256	-R 205 256
0,00	-R 205 256	-R 205 256	-R 205 256	-R 205 256	-R 205 256
0,00	-R 205 256	-R 205 256	-R 205 256	-R 205 256	-R 205 256
0,00	-R 205 256	-R 205 256	-R 205 256	-R 205 256	-R 205 256
0,00	-R 205 256	-R 205 256	-R 205 256	-R 205 256	-R 205 256
BREAKEVEN YIELD (Tons/Ha)	12	12	11	11	10

Costs Of Production	R/Ha
Planting material	76 590,00
Fertiliser	65 212,80
Insectides	765,41
Fungicides	2 490,95
Casual labour	31 611,42
Electricity	5 980,00
Water Levy	466,50
Fuel	780,75
Repairs & Maintenance	632,03
Interest	20 340,70



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