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 2)	**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			**3,50**	**64 921,50**	**64 921,50**
Product Income					
Peach	Ton	18 549,00	3,50	64 921,50	18 549,00
MARKETING COSTS	12,50%			**8 115,19**	**2 318,63**
GROSS INCOME minus MARKETING COSTS				**56 806,31**	**62 602,88**
TOTAL ALLOCATABLE VARIABLE COSTS				**103 463,59**	**29 561,02**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**102 319,29**	**29 234,08**
A) PRE-HARVEST COST					
FERTILISER				**64 531,39**	**18 437,54**
Lime Ammonium Nitrate (28)	Ton	9 252,21	2,64	24 425,83	6 978,81
Maxiphos 20	Ton	15 191,50	2,64	40 105,56	11 458,73
INSECTICIDES				**765,41**	**218,69**
Alpha-cypermethrin	L	1 020,54	0,75	765,41	218,69
HERBICIDES				**1 260,40**	**360,11**
Chlorsulfuron	Kg	2 395,84	0,12	287,50	82,14
Elfer Boron	L	108,10	9,00	972,90	277,97
FUNGICIDES				**36,16**	**10,33**
Sulphur	Kg	48,21	0,75	36,16	10,33
CASUAL LABOUR				**20 987,91**	**5 996,55**
Casual Labour Thinning/Day	R/Manday	259,11	20,00	5 182,20	1 480,63
Casual Labour Pruning/Day	R/Manday	259,11	20,00	5 182,20	1 480,63
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	740,31
Casual Labour Irrigation/Day	R/Manday	259,11	18,00	4 663,98	1 332,57
Casual Labour Weeding/Day	R/Manday	259,11	13,00	3 368,43	962,41
B) HARVEST COSTS					
CASUAL LABOUR				**8 291,52**	**2 369,01**
Casual Labour Pickers	R/Manday	259,11	20,00	5 182,20	1 480,63
Casual Labour Sorters	R/Manday	259,11	2,00	518,22	148,06
Casual Labour Quality Controllers	R/Manday	259,11	2,00	518,22	148,06
Casual Labour Forklift Operators	R/Manday	259,11	2,00	518,22	148,06
Casual labour Supervisors	R/Manday	259,11	2,00	518,22	148,06
Casual Labour Tractor Driver/Day	R/Manday	259,11	4,00	1 036,44	296,13
IRRIGATION & ELECRICITY				**6 446,50**	**1 841,86**
Electricity[1]	kWh	2,99	2 000,00	5 980,00	1 708,57
Water Levy	R/ha	466,50	1,00	466,50	133,29
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-45 512,98**	**-13 003,71**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 144,30**	**326,94**
C) PRE-HARVEST COST				
Fuel	L	18,73	330,04	94,30
Repairs & Maintenance			480,10	137,17
C) HARVEST COST				
Fuel	L	18,73	224,80	64,23
Repairs & Maintenance			109,35	31,24
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-46 657,27**	**-13 330,65**
Interest on Working Capital			11 380,99	3 251,71
MARGIN ABOVE SPECIFIED COSTS			**-58 038,27**	**-16 582,36**

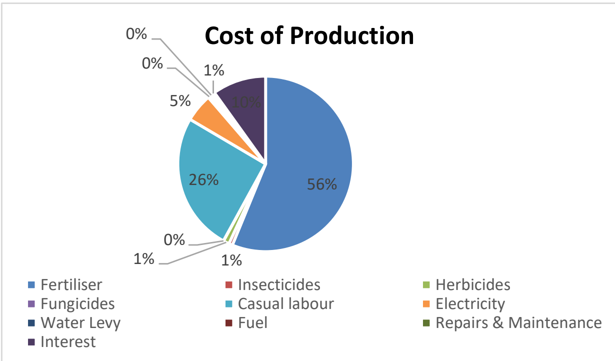
NOTES:

1. Interest Rate	11,00%
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 16 694,10	**R 17 621,55**	**R 18 549,00**	**R 19 476,45**	**R 20 403,90**
2,80	-R 76 216	-R 73 619	-R 71 023	-R 68 426	-R 65 829
3,15	-R 70 373	-R 67 452	-R 64 530	-R 61 609	-R 58 687
3,50	-R 64 530	-R 61 284	-R 58 038	-R 54 792	-R 51 546
3,85	-R 58 687	-R 55 117	-R 51 546	-R 47 975	-R 44 405
4,20	-R 52 845	-R 48 949	-R 45 054	-R 41 159	-R 37 263
BREAKEVEN YIELD (Tons/Ha)	**7**	**7**	**7**	**6**	**6**

Costs Of Production	R/Ha
Fertiliser	64 531,39
Insecticides	765,41
Herbicides	1 260,40
Fungicides	36,16
Casual labour	29 279,43
Electricity	5 980,00
Water Levy	466,50
Fuel	554,84
Repairs & Maintenance	589,45
Interest	11 380,99



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