

**Table 1. Akura Nursery - Timelines and Actions**

<b>Stage I</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Akura plus Irrigation</b>	19,000	25,000	21,300	26,000	25,500	30,000	28,000	28,000	28,000	28,000
<b>Projected demand</b>	23,500	25,000	25,500	26,750	28,000	30,250	32,500	36,250	36,250	36,250
<b>Shortfall</b>	4,500	-	4,200	750	2,500	250	4,500	8,250	8,250	8,250
<b>Supplier</b>	Palm North	Palm. North	New Supplier	New Supplier	New Supplier	New Supplier	New Supplier	New Supplier + Akura	New Supplier + Akura	New Supplier + Akura
<b>Profit (Loss)</b>	<b>\$6,795</b>	<b>\$10,475</b>	<b>(\$8,815)</b>	<b>\$16,485</b>	<b>\$13,245</b>	<b>\$31,745</b>	<b>\$25,345</b>	<b>\$25,345</b>	<b>\$25,345</b>	<b>\$25,345</b>

**Stage II**

<b>Lease costs for 8 ha</b>				\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400
<b>Development Costs (120k)</b>				\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>Annual Costs</b>				<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>
<b>Development and supply</b>				Lease 8 hectares	Plant land	Plant land	Plant land	4,000 poles	4,000 poles	6,000 poles

**Assumptions: 3 metre pole price of \$6.50 (2008 - \$6.22)**