



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Establishment	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	19-Mar-18	Date Updated	7 September 2020
Developer	Mzwanele Lingani	Updater	Blanche Bezuidenhout
Soil Type	Sandy clay		

Use this enterprise budget as an aid in the planning process.

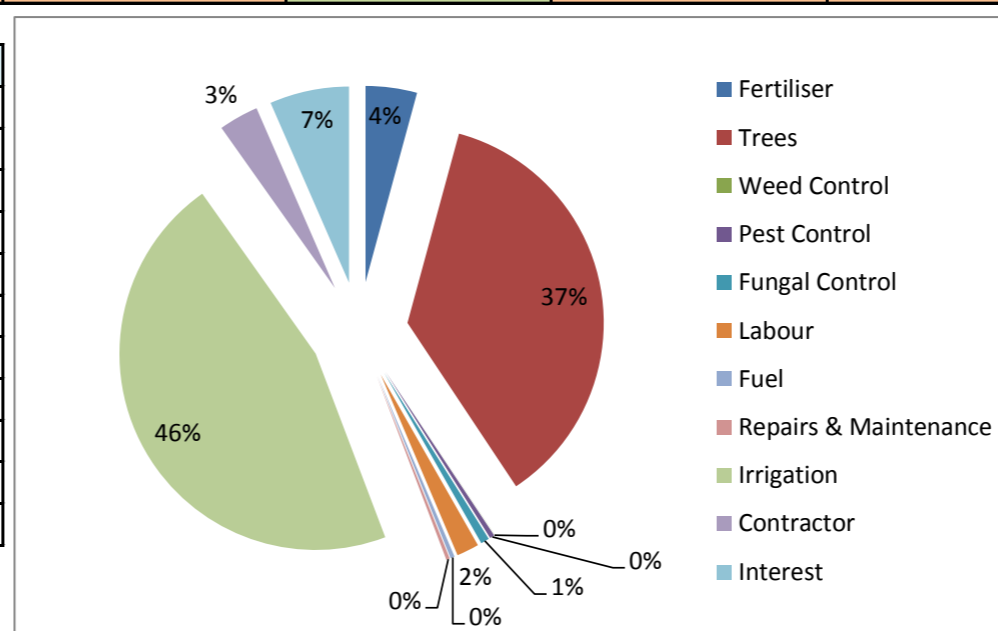
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0.00	0.00	0.00
Product Income					
Lemons - Export Market (80%)	Ton	6 800.00	0.00	0.00	0.00
Lemons - Processing (20%)	Ton	100.00	0.00	0.00	0.00
MARKETING COSTS (Export Market)	Ton	0.00	0.00	0.00	0.00
MARKETING COSTS (Local Market)	Ton	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				177 088.77	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				175 894.82	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Citrus Eureka Tree	Each	113.00	611.0	69 042.39	0.00
FERTILISER					
Urea HB Granular 46%	Ton	7021.44	0.20	1 418.33	0.00
Mono Ammonium Phosphate	Ton	7780.90	0.10	756.30	0.00
Calcium Nitrate	Ton	6132.18	0.18	1 098.89	0.00
Magnesium	Ton	4453.72	0.06	265.44	0.00
Potassium Nitrate	Ton	18297.42	0.20	3 644.85	0.00
KCL	Ton	7933.70	0.10	831.45	0.00
HERBICIDES					
Glyphosate	L	75.93	0.300	22.78	0.00
INSECTICIDES					
Bacillus thuringiensis	Kg	1144.14	0.13	143.02	0.00
Imidacloprid 350SC	L	372.07	0.90	334.86	0.00
Mineral Oil 857g/l (Ampron)	L	21.47	3.00	64.41	0.00
Spinetoram 250 WG	kg	5294.92	0.02	127.08	0.00
FUNGICIDES					
Potassium phosphite 400 SL	L	33.10	40.00	1 323.88	0.00
PESTICIDES					
Spirotetramat	L	2932.74	0.02	58.65	0.00
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	18.68	187.00	3 493.16	0.00
DRIP IRRIGATION					
Mainline, airvalves and fittings	Each	19702.32	1.00	19 702.32	0.00
Block valves, filters and fittings	Each	11091.84	1.00	11 091.84	0.00
PvC submain, driplines and fittings	Each	29011.20	1.00	29 011.20	0.00
37 Kw Variable Speed Drive	Each	13822.56	1.00	13 822.56	0.00
Installation of VSD	Each	1560.00	1.00	1 560.00	0.00
Installation of irrigation material	Each	11889.12	1.00	11 889.12	0.00
IRRIGATION & ELECRICITY				0.00	0.00
CONTRACTOR					
Casual Labour Grapes Drying	R/Manhour	18.68	13.00	242.84	0.00
Ridging	Ha	5 800.00	1.00	5 800.00	0.00
Ripping	R/Manhour	18.68	8.00	149.44	0.00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-175 894.82	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 193.95	0.00
C) PRE-HARVEST COST				
Fuel	L	12.61	642.33	0.00
Repairs & Maintenance			551.62	0.00
D) HARVEST COSTS				
Fuel	L	12.61	0.00	0.00
Repairs & Maintenance			0.00	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-177 088.77	0.00
Interest on Working Capital			12 396.21	0.00
MARGIN ABOVE SPECIFIED COSTS			-189 484.98	0.00

NOTES:		
Interest Rate		7.00%
Growing period of Crop (Months)		12

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 6 120	R 6 460	R 6 800	R 7 140	R 7 480
0.00	-R 189 485	-R 189 485	-R 189 485	-R 189 485	-R 189 485
0.00	-R 189 485	-R 189 485	-R 189 485	-R 189 485	-R 189 485
0.00	-R 189 485	-R 189 485	-R 189 485	-R 189 485	-R 189 485
0.00	-R 189 485	-R 189 485	-R 189 485	-R 189 485	-R 189 485
0.00	-R 189 485	-R 189 485	-R 189 485	-R 189 485	-R 189 485
BREAKEVEN YIELD (Ton/Ha)	30.96	29.33	27.87	26.54	25.33

Costs Of Production	R/Ha
Fertiliser	8 015.26
Trees	69 042.39
Weed Control	22.78
Pest Control	728.03
Fungal Control	1 323.88
Labour	3 493.16
Fuel	642.33
Repairs & Maintenance	551.62
Irrigation	87077.04
Contractor	6 192.28
Interest	12 396.21



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