

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Y3	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	06-Jun-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.

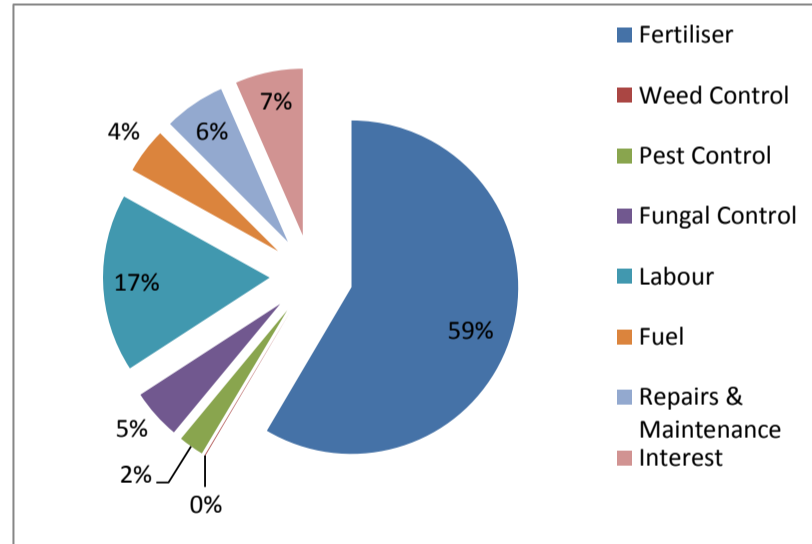
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			17.00	92 820.00	5 460.00
Product Income					
Lemons - Export Market (80%)	Ton	6 800.00	13.60	92 480.00	5 440.00
Lemons - Processing (20%)	Ton	100.00	3.40	340.00	20.00
MARKETING COSTS (Export Market)	Ton		0.06	5 548.80	326.40
MARKETING COSTS (Local Market)	Ton		0.13	42.50	2.50
GROSS INCOME minus MARKETING COSTS				87 228.70	5 133.60
TOTAL ALLOCATABLE VARIABLE COSTS				25 664.34	1 509.67
DIRECTLY ALLOCATABLE VARIABLE COSTS				22 825.63	1 342.68
A) PRE-HARVEST COST					
FERTILISER					
Urea HB Granular 46%	Ton	7021.44	0.40	2 831.04	166.53
Mono Ammonium Phosphate	Ton	7780.90	0.19	1 512.61	88.98
Calcium Nitrate	Ton	6132.18	0.36	2 197.77	129.28
Magnesium	Ton	4453.72	0.12	530.88	31.23
Potassium Nitrate	Ton	18297.42	0.40	7 289.69	428.81
KCL	Ton	7933.70	0.21	1 662.90	97.82
HERBICIDES					
Glyphosate	L	75.93	0.300	22.78	1.34
INSECTICIDES					
Bacillus thuringiensis	Kg	1144.14	0.13	143.02	8.41
Imidacloprid 350SC	L	372.07	0.90	334.86	19.70
Mineral Oil 857g/l (Ampron)	L	21.47	3.00	64.41	3.79
Spinetoram 250 WG	kg	5294.92	0.02	127.08	7.48
FUNGICIDES					
Potassium phosphite 400 SL	L	33.10	40.00	1 323.88	77.88
PESTICIDES					
Spirotetramat	L	2932.74	0.02	58.65	3.45
CASUAL LABOUR					
Casual Labour Spraying/Hour	R/Manhour	18.68	100.00	1 868.00	109.88
IRRIGATION & ELECRCITY					
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	118.00	2 204.24	129.66
Casual Labour Sorting & Grading/Hour	R/Manhour	18.68	35.00	653.80	38.46
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				64 403.07	3 788.42

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 838.71	166.98
C) PRE-HARVEST COST				
Fuel	L	12.61	513.86	30.23
Repairs & Maintenance			486.66	28.63
D) HARVEST COSTS				
Fuel	L	12.61	696.20	40.95
Repairs & Maintenance			1142.00	67.18
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			61 564.36	3 621.43
Interest on Working Capital			1 796.50	105.68
MARGIN ABOVE SPECIFIED COSTS			59 767.85	3 515.76

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 4 914	R 5 187	R 5 460	R 5 733	R 6 006
13.60	R 33 778	R 37 491	R 41 204	R 44 917	R 48 629
15.30	R 42 132	R 46 309	R 50 486	R 54 663	R 58 840
17.00	R 50 486	R 55 127	R 59 768	R 64 409	R 69 050
18.70	R 58 840	R 63 945	R 69 050	R 74 155	R 79 260
20.40	R 67 193	R 72 763	R 78 332	R 83 901	R 89 470
BREAKEVEN YIELD (Ton/Ha)	6.73	6.37	6.05	5.77	5.50

Costs Of Production	R/Ha
Fertiliser	16 024.90
Weed Control	22.78
Pest Control	669.37
Fungal Control	1 323.88
Labour	4 726.04
Fuel	1210.06
Repairs & Maintenance	1628.65
Interest	1 796.50



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