

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Y4	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			30.00	163 800.00	5 460.00
Product Income					
Lemons - Export Market (80%)	Ton	6 800.00	24.00	163 200.00	5 440.00
Lemons - Processing (20%)	Ton	100.00	6.00	600.00	20.00
MARKETING COSTS (Export Market)	Ton		0.06	9 792.00	326.40
MARKETING COSTS (Local Market)	Ton		0.13	75.00	2.50
GROSS INCOME minus MARKETING COSTS				154 008.00	5 133.60
TOTAL ALLOCATABLE VARIABLE COSTS				36 163.79	1 205.46
DIRECTLY ALLOCATABLE VARIABLE COSTS				32 099.62	1 069.99
A) PRE-HARVEST COST					
FERTILISER					
Urea HB Granular 46%	Ton	7021.44	0.50	3 538.81	117.96
Mono Ammonium Phosphate	Ton	7780.90	0.24	1 890.76	63.03
Calcium Nitrate	Ton	6132.18	0.45	2 747.22	91.57
Magnesium	Ton	4453.72	0.15	663.60	22.12
Potassium Nitrate	Ton	18297.42	0.50	9 112.12	303.74
KCL	Ton	7933.70	0.26	2 078.63	69.29
HERBICIDES					
Glyphosate	L	75.93	0.300	22.78	0.76
INSECTICIDES					
Bacillus thuringiensis	Kg	1144.14	0.13	143.02	4.77
Imidacloprid 350SC	L	372.07	0.90	334.86	11.16
Mineral Oil 857g/l (Ampron)	L	21.47	3.00	64.41	2.15
Spinetoram 250 WG	kg	5294.92	0.02	127.08	4.24
FUNGICIDES					
Potassium phosphite 400 SL	L	33.10	40.00	1 323.88	44.13
PESTICIDES					
Spirotetramat	L	2932.74	0.02	58.65	1.96
CASUAL LABOUR					
Casual Labour Spraying/Hour	R/Manhour	18.68	100.00	1 868.00	62.27
IRRIGATION & ELECRCITY					
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	395.00	7 378.60	245.95
Casual Labour Sorting & Grading/Hour	R/Manhour	18.68	40.00	747.20	24.91
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				121 908.38	4 063.61

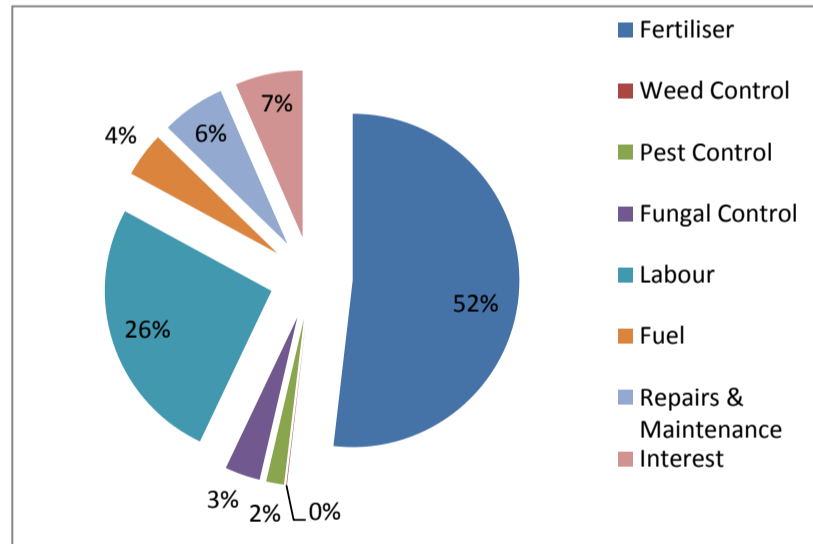
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 064.18	135.47
C) PRE-HARVEST COST				
Fuel	L	12.61	513.86	17.13
Repairs & Maintenance			486.66	16.22
D) HARVEST COSTS				
Fuel	L	12.61	1160.33	38.68
Repairs & Maintenance			1903.33	63.44
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			117 844.21	3 928.14
Interest on Working Capital			2 531.47	84.38
MARGIN ABOVE SPECIFIED COSTS			115 312.74	3 843.76

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
24.00	R 69 374	R 75 926	R 82 478	R 89 030	R 95 582
27.00	R 84 116	R 91 487	R 98 858	R 106 229	R 113 600
30.00	R 98 858	R 107 048	R 115 238	R 123 428	R 131 618
33.00	R 113 600	R 122 609	R 131 618	R 140 627	R 149 636
36.00	R 128 342	R 138 170	R 147 998	R 157 826	R 167 654
BREAKEVEN YIELD (Ton/Ha)	9.88	9.36	8.89	8.47	8.09

Costs Of Production	R/Ha
Fertiliser	20 031.13
Weed Control	22.78
Pest Control	669.37
Fungal Control	1 323.88
Labour	9 993.80
Fuel	1674.20
Repairs & Maintenance	2389.98
Interest	2 531.47



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document