

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Y5	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	13-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.

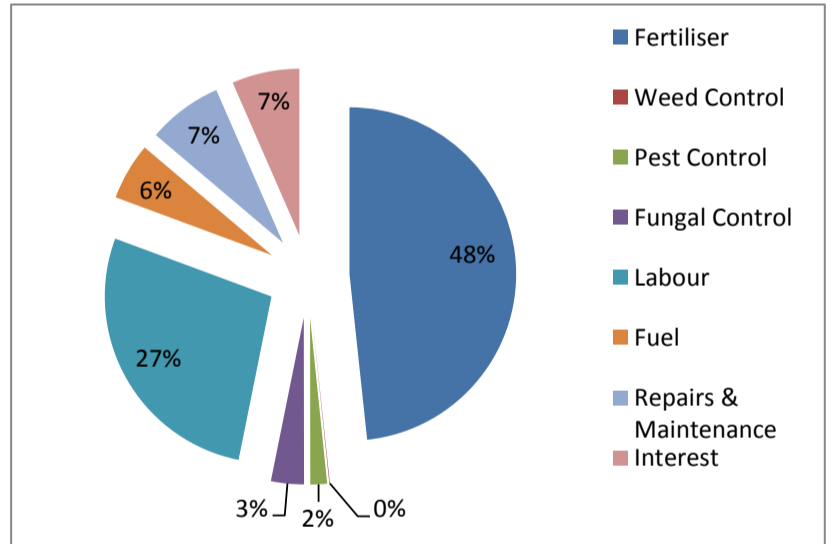
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50.00	273 000.00	5 460.00
Product Income					
Lemons - Export Market (80%)	Ton	6 800.00	40.00	272 000.00	5 440.00
Lemons - Processing (20%)	Ton	100.00	10.00	1 000.00	20.00
MARKETING COSTS (Export Market)	Ton		0.06	16 320.00	326.40
MARKETING COSTS (Local Market)	Ton		0.13	125.00	2.50
GROSS INCOME minus MARKETING COSTS				256 555.00	5 133.60
TOTAL ALLOCATABLE VARIABLE COSTS				38 809.37	776.19
DIRECTLY ALLOCATABLE VARIABLE COSTS				33 500.62	670.01
A) PRE-HARVEST COST					
FERTILISER					
Urea HB Granular 46%	Ton	7021.44	0.50	3 538.81	70.78
Mono Ammonium Phosphate	Ton	7780.90	0.24	1 890.76	37.82
Calcium Nitrate	Ton	6132.18	0.45	2 747.22	54.94
Magnesium	Ton	4453.72	0.15	663.60	13.27
Potassium Nitrate	Ton	18297.42	0.50	9 112.12	182.24
KCL	Ton	7933.70	0.26	2 078.63	41.57
HERBICIDES					
Glyphosate	L	75.93	0.300	22.78	0.46
INSECTICIDES					
Bacillus thuringiensis	Kg	1144.14	0.13	143.02	2.86
Imidacloprid 350SC	L	372.07	0.90	334.86	6.70
Mineral Oil 857g/l (Ampron)	L	21.47	3.00	64.41	1.29
Spinetoram 250 WG	kg	5294.92	0.02	127.08	2.54
FUNGICIDES					
Potassium phosphite 400 SL	L	33.10	40.00	1 323.88	26.48
PESTICIDES					
Spirotetramat	L	2932.74	0.02	58.65	1.17
CASUAL LABOUR					
Casual Labour Spraying/Hour	R/Manhour	18.68	100.00	1 868.00	37.36
IRRIGATION & ELECRCITY					
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	450.00	8 406.00	168.12
Casual Labour Sorting & Grading/Hour	R/Manhour	18.68	60.00	1 120.80	22.42
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				223 054.38	4 461.09

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 308.75	106.18
C) PRE-HARVEST COST				
Fuel	L	12.61	513.86	10.28
Repairs & Maintenance			486.66	9.73
D) HARVEST COSTS				
Fuel	L	12.61	1780.90	35.62
Repairs & Maintenance			2527.33	50.55
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			217 745.63	4 354.91
Interest on Working Capital			2 716.66	54.33
MARGIN ABOVE SPECIFIED COSTS			215 028.97	4 300.58

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
40.00	R 138 589	R 149 509	R 160 429	R 171 349	R 182 269
45.00	R 163 159	R 175 444	R 187 729	R 200 014	R 212 299
50.00	R 187 729	R 201 379	R 215 029	R 228 679	R 242 329
55.00	R 212 299	R 227 314	R 242 329	R 257 344	R 272 359
60.00	R 236 869	R 253 249	R 269 629	R 286 009	R 302 389
BREAKEVEN YIELD (Ton/Ha)	11.80	11.18	10.62	10.11	9.65

Costs Of Production	R/Ha
Fertiliser	20 031.13
Weed Control	22.78
Pest Control	669.37
Fungal Control	1 323.88
Labour	11 394.80
Fuel	2294.76
Repairs & Maintenance	3013.99
Interest	2 716.66



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