

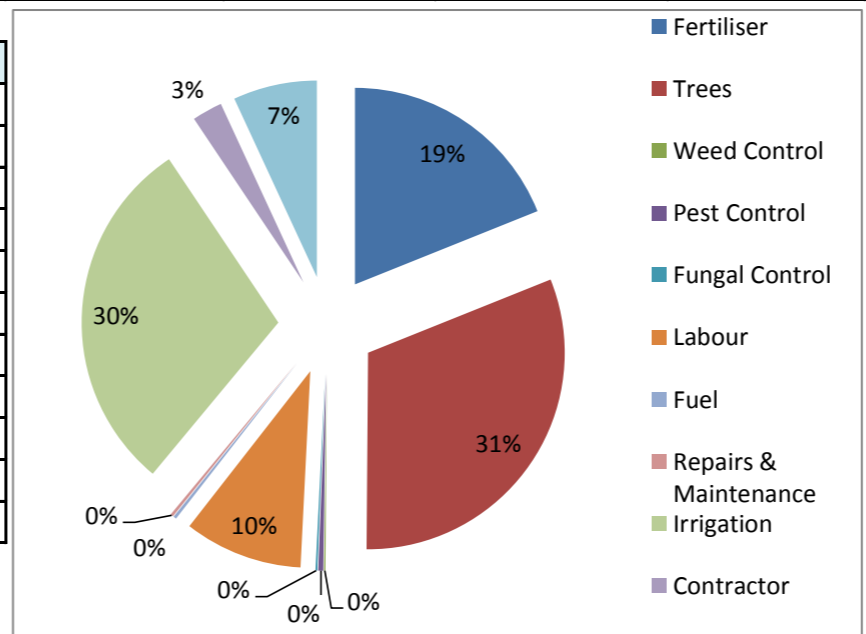
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Citrus (Navel) Y1	District	North West Coast		
Land Size	1 Hectare	Area	Citrusdal		
Date Developed	24-Jun-16	Date Updated	23 July 2020		
Developer	Mzwanele Lingani	Updater	Blanche Bezuidenhout		
Soil Type	Coarse 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					
Citrus Navel	Ton	4 083.00	0.00	0.00	0.00
MARKETING COSTS	Ton	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				245 127.87	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				243 913.28	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Citrus Navel Tree	Tree	113.00	687.0	77 630.31	0.00
FERTILISER					
Organic 3:1:5 (18)	Ton	17038.40	0.07	1 192.69	0.00
Dolomitic lime	Ton	1035.00	6.00	6 210.00	0.00
Gypsum High Grade 87.3%	Ton	1150.00	30.00	34 500.00	0.00
Single super phosphate 10.5%	Ton	6049.92	0.30	1 814.98	0.00
Mono Ammonium Phosphate	Ton	7780.90	0.03	233.43	0.00
Protek Guanoflo	L	313.70	10.00	3 136.97	0.00
HERBICIDES					
Paraquat 200SL	L	54.87	5.000	274.33	0.00
INSECTICIDES					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	0.00
Imidacloprid 350SC	L	372.07	2.60	967.38	0.00
FUNGICIDES					
Chlorpenapyr	L	1072.26	0.36	386.01	0.00
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	18.68	800.00	14 944.00	0.00
Casual Labour Irrigation/Hour	R/Manhour	18.68	320.00	5 977.60	0.00
Casual Labour Soil Prep/Hour	R/Manhour	18.68	16.00	298.88	0.00
Casual Labour Hole Digging/Hour	R/Manhour	18.68	162.00	3 026.16	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 & ELECRCITY					0.00
CONTRACTOR					
Casual Labour Grapes Drying	R/Manhour	18.68	13.00	242.84	0.00
Ridging	R/Manhour	5 800.00	1.00	5 800.00	0.00
Ripping	R/Manhour	18.68	8.00	149.44	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-243 913.28	0.00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 214.59	0.00
C) PRE-HARVEST COST				
Fuel	L	12.61	618.97	0.00
Repairs & Maintenance			595.62	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			-245 127.87	0.00
Interest on Working Capital			17 158.95	0.00
MARGIN ABOVE SPECIFIED COSTS			-262 286.82	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 3 675	R 3 879	R 4 083	R 4 287	R 4 491
0.00	-R 262 287	-R 262 287	-R 262 287	-R 262 287	-R 262 287
0.00	-R 262 287	-R 262 287	-R 262 287	-R 262 287	-R 262 287
0.00	-R 262 287	-R 262 287	-R 262 287	-R 262 287	-R 262 287
0.00	-R 262 287	-R 262 287	-R 262 287	-R 262 287	-R 262 287
0.00	-R 262 287	-R 262 287	-R 262 287	-R 262 287	-R 262 287
BREAKEVEN YIELD (Ton/Ha)	71.38	67.62	64.24	61.18	58.40

Costs Of Production	R/Ha
Fertiliser	47 088.06
Trees	77 630.31
Weed Control	274.33
Pest Control	1 018.60
Fungal Control	386.01
Labour	24 246.64
Fuel	618.97
Repairs & Maintenance	595.62
Irrigation	73627.92
Contractor	6 192.28
Interest	17 158.95



Disclaimer

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