



ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y2	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	24-Jun-16	<b>Date Updated</b>	23 July 2020
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Blanche Bezuidenhout
<b>Soil Type</b>	Coarse sandy clay		

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

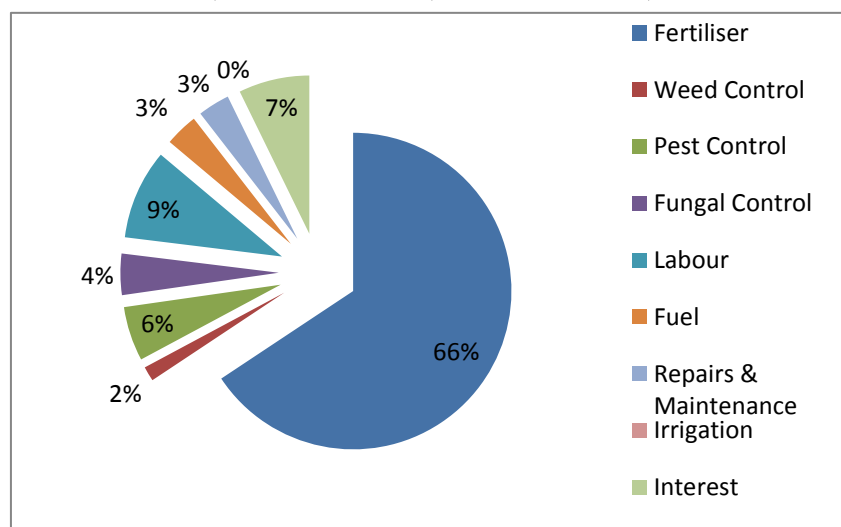
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Product Income</b>					
Citrus Navel	Ton	4 083.00	0.00	0.00	0.00
<b>MARKETING COSTS</b>	Ton	0.00	0.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0.00</b>	<b>0.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>18 950.97</b>	<b>0.00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>17 736.38</b>	<b>0.00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>					
Organic 3:1:5 (18)	Ton	17038.40	0.13	2 214.99	0.00
Dolomitic Lime	Ton	1035.00	6.00	6 210.00	0.00
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	0.00
Protek Guanoflo	L	313.70	10.00	3 136.97	0.00
<b>HERBICIDES</b>					
Paraquat 200SL	L	54.87	5.000	274.33	0.00
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	0.00
Imidacloprid 350SC	L	372.07	2.60	967.38	0.00
<b>FUNGICIDES</b>					
Chlorpenapyr	L	1072.26	0.72	772.03	0.00
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Hour	R/Manhour	18.68	105.00	1 961.40	0.00
Casual Labour Spraying/Hour	R/Manhour	18.68	90.00	1 681.20	0.00
<b>IRRIGATION &amp; ELECRCITY</b>				0.00	0.00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-17 736.38</b>	<b>0.00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 214.59</b>	<b>0.00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	618.97	0.00
Repairs & Maintenance			595.62	0.00
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	0.00	0.00
Repairs & Maintenance			0.00	0.00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-18 950.97</b>	<b>0.00</b>
Interest on Working Capital			1 326.57	0.00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-20 277.54</b>	<b>0.00</b>

<b>NOTES:</b>	
Interest Rate	7.00%
Growing period of Crop (Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (ton/ha)</b>	<b>PRICE (R/ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 3 675</b>	<b>R 3 879</b>	<b>R 4 083</b>	<b>R 4 287</b>	<b>R 4 491</b>
<b>0.00</b>	-R 20 278	-R 20 278	-R 20 278	-R 20 278	-R 20 278
<b>0.00</b>	-R 20 278	-R 20 278	-R 20 278	-R 20 278	-R 20 278
<b>0.00</b>	-R 20 278	-R 20 278	-R 20 278	-R 20 278	-R 20 278
<b>0.00</b>	-R 20 278	-R 20 278	-R 20 278	-R 20 278	-R 20 278
<b>0.00</b>	-R 20 278	-R 20 278	-R 20 278	-R 20 278	-R 20 278
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>5.52</b>	<b>5.23</b>	<b>4.97</b>	<b>4.73</b>	<b>4.51</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 028.82
Weed Control	274.33
Pest Control	1 018.60
Fungal Control	772.03
Labour	1 681.20
Fuel	618.97
Repairs & Maintenance	595.62
Irrigation	0.00
Interest	1 326.57



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