

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y3	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			15.00	61 245.00	4 083.00
Product Income					
Citrus Navel	Ton	4 083.00	15.00	61 245.00	4 083.00
MARKETING COSTS	Ton	0.00	15.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				61 245.00	4 083.00
TOTAL ALLOCATABLE VARIABLE COSTS				23 842.15	1 589.48
DIRECTLY ALLOCATABLE VARIABLE COSTS				20 734.39	1 382.29
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17038.40	0.13	2 214.99	147.67
Ammonium Nitrate 19% N	Ton	6325.00	0.60	3 795.00	253.00
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	31.12
Protek Guanoflo	L	313.70	10.00	3 136.97	209.13
HERBICIDES					
Oxyfluorfen	L	341.70	5.000	1 708.50	113.90
INSECTICIDES					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	3.41
Imidacloprid 350SC	L	372.07	2.60	967.38	64.49
FUNGICIDES					
Chlorpenapyr	L	1072.26	0.72	772.03	51.47
CASUAL LABOUR					
Casual Labour Pruning/Hour	R/Manhour	18.68	90.00	1 681.20	112.08
Casual Labour Weeding/Hour	R/Manhour	18.68	100.00	1 868.00	124.53
IRRIGATION & ELECRCITY					0.00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	96.00	1 793.28	119.55
Casual Labour Packaging/Hour	R/Manhour	18.68	64.00	1 195.52	79.70
Casual Labour Loading/Hour	R/Manhour	18.68	58.00	1 083.44	72.23
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				40 510.61	2 700.71

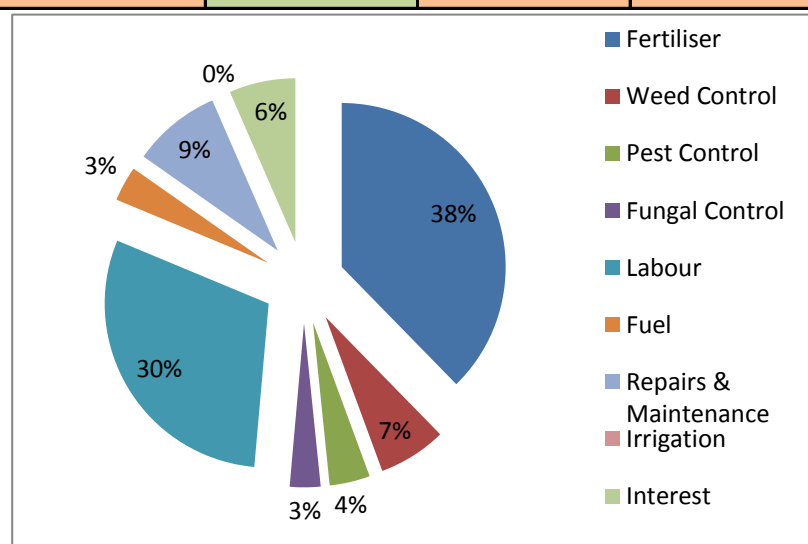
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 107.76	207.18
C) PRE-HARVEST COST				
Fuel	L	12.61	742.76	49.52
Repairs & Maintenance			2 173.65	144.91
D) HARVEST COSTS				
Fuel	L	12.61	137.55	9.17
Repairs & Maintenance			53.80	3.59
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			37 402.85	2 493.52
Interest on Working Capital			1 668.95	111.26
MARGIN ABOVE SPECIFIED COSTS			35 733.90	2 382.26

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
12.00	R 18 585	R 21 035	R 23 485	R 25 935	R 28 385
13.50	R 24 097	R 26 853	R 29 609	R 32 365	R 35 121
15.00	R 29 609	R 32 672	R 35 734	R 38 796	R 41 858
16.50	R 35 121	R 38 490	R 41 858	R 45 227	R 48 595
18.00	R 40 634	R 44 308	R 47 983	R 51 658	R 55 332
BREAKEVEN YIELD (Ton/Ha)	6.94	6.58	6.25	5.95	5.68

Costs Of Production	R/Ha
Fertiliser	9 613.82
Weed Control	1 708.50
Pest Control	1 018.60
Fungal Control	772.03
Labour	7 621.44
Fuel	880.31
Repairs & Maintenance	2227.45
Irrigation	0.00
Interest	1 668.95



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