

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y4	<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.

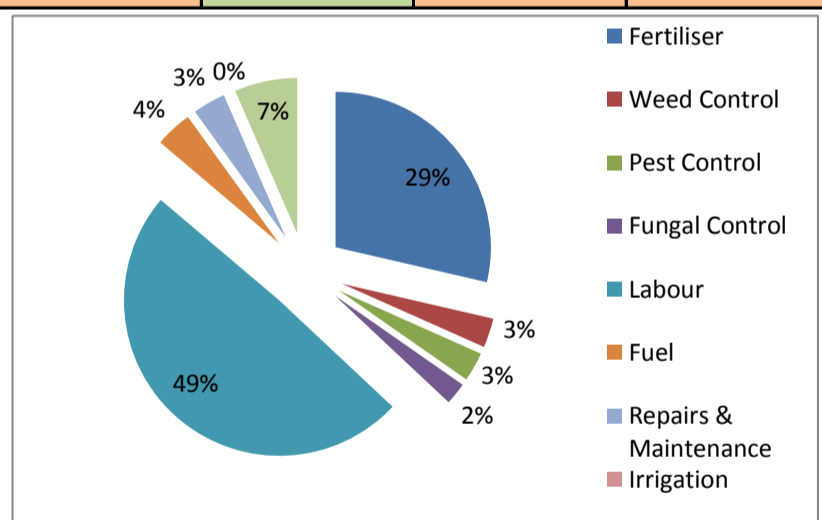
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>25.00</b>	<b>102 075.00</b>	<b>4 083.00</b>
<b>Product Income</b>					
Citrus Navel	Ton	4 083.00	25.00	102 075.00	4 083.00
<b>MARKETING COSTS</b>	Ton	0.00	25.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>102 075.00</b>	<b>4 083.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>31 404.10</b>	<b>1 256.16</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>28 961.35</b>	<b>1 158.45</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	88.60
Ammonium Nitrate 19% N	Ton	6325.00	0.60	3 795.00	151.80
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	18.67
Protek Guanoflo	L	313.70	10.00	3 136.97	125.48
<b>HERBICIDES</b>					
Oxyfluorfen	L	341.70	3.000	1 025.10	41.00
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	2.05
Imidacloprid 350SC	L	372.07	2.60	967.38	38.70
<b>FUNGICIDES</b>					
Chlorpenapyr	L	1072.26	0.72	772.03	30.88
<b>CASUAL LABOUR</b>					
Casual Labour Pruning/Hour	R/Manhour	18.68	95.00	1 774.60	70.98
Casual Labour Weeding/Day	R/Manday	168.12	55.00	9 246.60	369.86
<b>IRRIGATION &amp; ELECRCITY</b>				0.00	0.00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18.68	135.00	2 521.80	100.87
Casual Labour Packaging/Hour	R/Manhour	18.68	85.00	1 587.80	63.51
Casual Labour Loading/Hour	R/Manhour	18.68	75.00	1 401.00	56.04
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>73 113.65</b>	<b>2 924.55</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 442.75</b>	<b>97.71</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	1 114.15	44.57
Repairs & Maintenance			1 072.11	42.88
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	183.40	7.34
Repairs & Maintenance			73.10	2.92
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>70 670.90</b>	<b>2 826.84</b>
Interest on Working Capital			2 198.29	87.93
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>68 472.61</b>	<b>2 738.90</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>20.00</b>	R 39 892	R 43 975	R 48 058	R 52 141	R 56 224
<b>22.50</b>	R 49 078	R 53 672	R 58 265	R 62 858	R 67 452
<b>25.00</b>	R 58 265	R 63 369	R 68 473	R 73 576	R 78 680
<b>27.50</b>	R 67 452	R 73 066	R 78 680	R 84 294	R 89 908
<b>30.00</b>	R 76 639	R 82 763	R 88 888	R 95 012	R 101 137
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>9.14</b>	<b>8.66</b>	<b>8.23</b>	<b>7.84</b>	<b>7.48</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	9 613.82
Weed Control	1 025.10
Pest Control	1 018.60
Fungal Control	772.03
Labour	16 531.80
Fuel	1297.54
Repairs & Maintenance	1145.21
Irrigation	0.00
Interest	2 198.29



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