



ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y5	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	14-Dec-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.

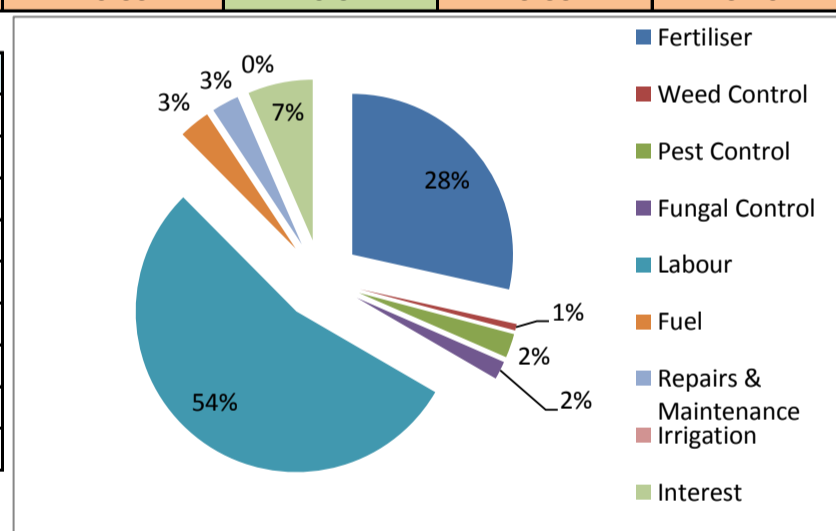
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>35.00</b>	<b>142 905.00</b>	<b>4 083.00</b>
<b>Product Income</b>					
Citrus Navel	Ton	4 083.00	35.00	142 905.00	4 083.00
<b>MARKETING COSTS</b>	Ton	0.00	35.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>142 905.00</b>	<b>4 083.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>39 461.94</b>	<b>1 127.48</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>36 976.78</b>	<b>1 056.48</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	63.29
Dolomitic Lime	Ton	1035.00	6.00	6 210.00	177.43
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	13.34
Protek Guanoflo	L	313.70	10.00	3 136.97	89.63
<b>HERBICIDES</b>					
Paraquat 200SL	L	54.87	5.000	274.33	7.84
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	1.46
Imidacloprid 350SC	L	372.07	2.60	967.38	27.64
<b>FUNGICIDES</b>					
Chlorpenapyr	L	1072.26	0.72	772.03	22.06
<b>CASUAL LABOUR</b>					
Casual Labour Pruning/Hour	R/Manhour	18.68	90.00	1 681.20	48.03
Casual Labour Weeding/Day	R/Manday	168.12	90.00	15 130.80	432.31
<b>IRRIGATION &amp; ELECRCITY</b>					0.00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18.68	145.00	2 708.60	77.39
Casual Labour Packaging/Hour	R/Manhour	18.68	95.00	1 774.60	50.70
Casual Labour Loading/Hour	R/Manhour	18.68	85.00	1 587.80	45.37
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>105 928.22</b>	<b>3 026.52</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 485.16</b>	<b>71.00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	1 114.15	31.83
Repairs & Maintenance			1 072.11	30.63
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	213.96	6.11
Repairs & Maintenance			84.94	2.43
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>103 443.06</b>	<b>2 955.52</b>
Interest on Working Capital			2 762.34	78.92
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>100 680.72</b>	<b>2 876.59</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>28.00</b>	R 60 667	R 66 384	R 72 100	R 77 816	R 83 532
<b>31.50</b>	R 73 529	R 79 959	R 86 390	R 92 821	R 99 252
<b>35.00</b>	R 86 390	R 93 535	R 100 681	R 107 826	R 114 971
<b>38.50</b>	R 99 252	R 107 111	R 114 971	R 122 831	R 130 691
<b>42.00</b>	R 112 113	R 120 687	R 129 262	R 137 836	R 146 410
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>11.49</b>	<b>10.89</b>	<b>10.34</b>	<b>9.85</b>	<b>9.40</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	22 883.00
Fuel	1 328.11
Repairs & Maintenance	1 157.05
Irrigation	0.00
Interest	2 762.34



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