



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y6	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	14-Dec-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.

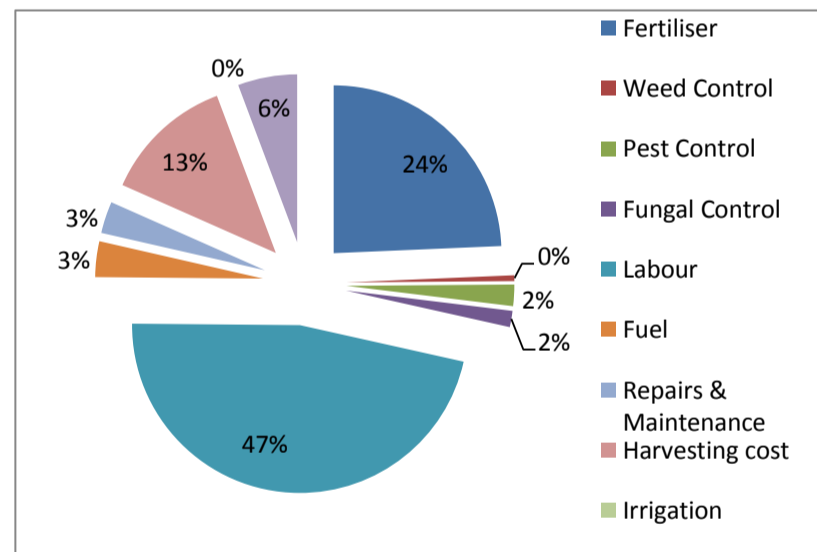
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50.00	204 150.00	4 083.00
Product Income					
Citrus Navel	Ton	4 083.00	50.00	204 150.00	4 083.00
MARKETING COSTS	Ton	0.00	50.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				204 150.00	4 083.00
TOTAL ALLOCATABLE VARIABLE COSTS				40 375.46	807.51
DIRECTLY ALLOCATABLE VARIABLE COSTS				37 163.58	743.27
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17038.40	0.13	2 214.99	44.30
Dolomitic Lime	Ton	1035.00	6.00	6 210.00	124.20
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	9.34
Protek Guanoflo	L	313.70	10.00	3 136.97	62.74
HERBICIDES					
Paraquat 200SL	L	54.87	5.000	274.33	5.49
INSECTICIDES					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	1.02
Imidacloprid 350SC	L	372.07	2.60	967.38	19.35
FUNGICIDES					
Chlorpenapyr	L	1072.26	0.72	772.03	15.44
CASUAL LABOUR					
Casual Labour Pruning/Hour	R/Manhour	18.68	90.00	1 681.20	33.62
Casual Labour Weeding/Day	R/Manday	168.12	90.00	15 130.80	302.62
IRRIGATION & ELECRCITY					0.00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	155.00	2 895.40	57.91
Casual Labour Packaging/Hour	R/Manhour	18.68	95.00	1 774.60	35.49
Casual Labour Loading/Hour	R/Manhour	18.68	85.00	1 587.80	31.76
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				166 986.42	3 339.73

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 211.88	64.24
C) PRE-HARVEST COST				
Fuel	L	12.61	1 485.53	29.71
Repairs & Maintenance			1 429.49	28.59
D) HARVEST COSTS				
Fuel	L	12.61	213.96	4.28
Repairs & Maintenance			82.90	1.66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			163 774.54	3 275.49
Interest on Working Capital			2 826.28	56.53
MARGIN ABOVE SPECIFIED COSTS			160 948.26	3 218.97

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
40.00	R 103 786	R 111 952	R 120 118	R 128 284	R 136 450
45.00	R 122 160	R 131 347	R 140 533	R 149 720	R 158 907
50.00	R 140 533	R 150 741	R 160 948	R 171 156	R 181 363
55.00	R 158 907	R 170 135	R 181 363	R 192 592	R 203 820
60.00	R 177 280	R 189 529	R 201 778	R 214 027	R 226 276
BREAKEVEN YIELD (Ton/Ha)	11.76	11.14	10.58	10.08	9.62

Costs Of Production	R/Ha
Fertiliser	12 028.82
Weed Control	274.33
Pest Control	1 018.60
Fungal Control	772.03
Labour	23 069.80
Fuel	1699.49
Repairs & Maintenance	1512.39
Harvesting cost	6257.80
Irrigation	0.00
Interest	2 826.28



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