



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y7	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.

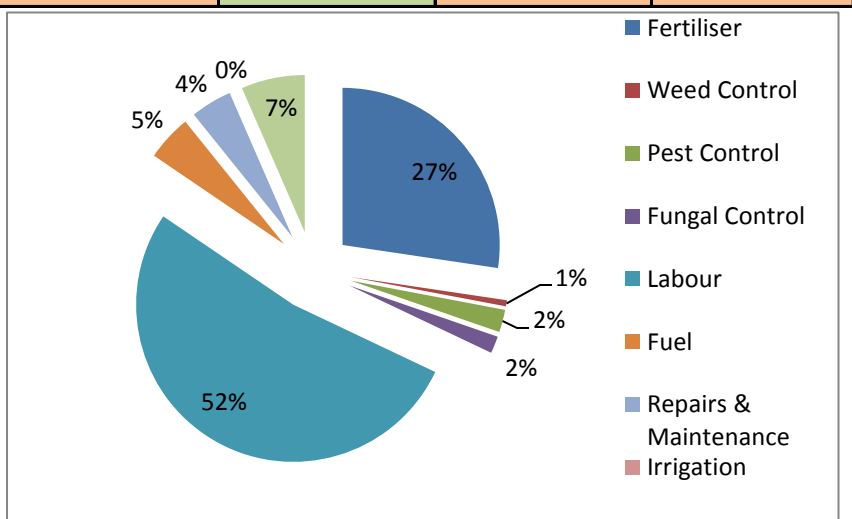
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			60.00	244 980.00	4 083.00
Product Income					
Citrus Navel	Ton	4 083.00	60.00	244 980.00	4 083.00
MARKETING COSTS	Ton	0.00	60.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				244 980.00	4 083.00
TOTAL ALLOCATABLE VARIABLE COSTS				41 103.20	685.05
DIRECTLY ALLOCATABLE VARIABLE COSTS				37 163.58	619.39
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17038.40	0.13	2 214.99	36.92
Dolomitic Lime	Ton	1035.00	6.00	6 210.00	103.50
Mono Ammonium Phosphate	Ton	7780.90	0.06	466.85	7.78
Protok Guanoflo	L	313.70	10.00	3 136.97	52.28
HERBICIDES					
Paraquat 200SL	L	54.87	5.000	274.33	4.57
INSECTICIDES					
Chlorpyrifos 480 EC	L	142.28	0.36	51.22	0.85
Imidacloprid 350SC	L	372.07	2.60	967.38	16.12
FUNGICIDES					
Chlorpenapyr	L	1072.26	0.72	772.03	12.87
CASUAL LABOUR					
Casual Labour Pruning/Hour	R/Manhour	18.68	90.00	1 681.20	28.02
Casual Labour Weeding/Day	R/Manday	168.12	90.00	15 130.80	252.18
IRRIGATION & ELECRICITY					0.00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	18.68	155.00	2 895.40	48.26
Casual Labour Packaging/Hour	R/Manhour	18.68	95.00	1 774.60	29.58
Casual Labour Loading/Hour	R/Manhour	18.68	85.00	1 587.80	26.46
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				207 816.42	3 463.61

INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 939.62	65.66
C) PRE-HARVEST COST					
Fuel	L	12.61		1 856.91	30.95
Repairs & Maintenance				1 786.86	29.78
D) HARVEST COSTS					
Fuel	L	12.61		213.96	3.57
Repairs & Maintenance				81.89	1.36
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				203 876.80	3 397.95
Interest on Working Capital				2 877.22	47.95
MARGIN ABOVE SPECIFIED COSTS				200 999.58	3 349.99

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
48.00	R 132 405	R 142 204	R 152 004	R 161 803	R 171 602
54.00	R 154 453	R 165 477	R 176 502	R 187 526	R 198 550
60.00	R 176 502	R 188 751	R 201 000	R 213 249	R 225 498
66.00	R 198 550	R 212 024	R 225 498	R 238 971	R 252 445
72.00	R 220 598	R 235 297	R 249 996	R 264 694	R 279 393
BREAKEVEN YIELD (Ton/Ha)	11.97	11.34	10.77	10.26	9.79

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	2070.87
Repairs & Maintenance	1868.74
Irrigation	0.00
Interest	2 877.22



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