

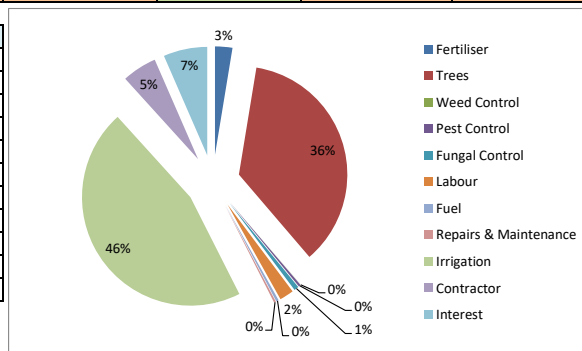
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Lemons Establishment	District	Cape Winelands		
Land Size	1 Hectare	Area	Drakenstein		
Date Developed	19 March 2018	Date Updated	20 September 2021		
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani		
Soil Type	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			0,00	0,00	0,00
Product Income					
Lemons - Export Market (80%)	Ton	6 950,00	0,00	0,00	0,00
Lemons - Processing (20%)	Ton	400,00	0,00	0,00	0,00
MARKETING COSTS (Export Market)	Ton	0,00	0,00	0,00	0,00
MARKETING COSTS (Local Market)	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				178 539,09	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				177 270,98	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Citrus Eureka Tree	Each	113,00	611,0	69 042,39	0,00
FERTILISER					
Urea HB Granular 46%	Ton	7 617,60	0,20	1 538,76	0,00
Mono Ammonium Phosphate	Ton	9 325,52	0,10	906,44	0,00
Calcium Nitrate	Ton	4 600,00	0,18	824,32	0,00
Magnesium	Ton	5 414,20	0,06	322,69	0,00
Potassium Nitrate	Ton	3 082,00	0,20	613,93	0,00
KCL	Ton	7 072,50	0,10	741,20	0,00
HERBICIDES					
Glyphosate	L	82,90	0,300	24,87	0,00
INSECTICIDES					
Bacillus thuringiensis	Kg	1 148,51	0,13	143,56	0,00
Imidacloprid 350SC	L	251,46	0,90	226,31	0,00
Mineral Oil 857g/l (Ampron)	L	21,47	3,00	64,41	0,00
Spinetoram 250 WG	kg	5 294,92	0,02	127,08	0,00
FUNGICIDES					
Potassium phosphite 400 SL	L	33,10	40,00	1 323,88	0,00
PESTICIDES					
Spirotetramat	L	2 932,74	0,02	58,65	0,00
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	21,69	187,00	4 056,03	0,00
DRIP IRRIGATION					
Mainline, airvalves and fittings	Each	19 982,32	1,00	19 982,32	0,00
Block valves, filters and fittings	Each	11 091,84	1,00	11 091,84	0,00
PVC submain, driplines and fittings	Each	29 011,20	1,00	29 011,20	0,00
37 Kw Variable Speed Drive	Each	13 822,56	1,00	13 822,56	0,00
Installation of VSD	Each	1 560,00	1,00	1 560,00	0,00
Installation of irrigation material	Each	11 889,12	1,00	11 889,12	0,00
IRRIGATION & ELECRICITY				0,00	0,00
CONTRACTOR					
Ridges & Levelling	R/Manday	195,21	13,00	2 537,73	0,00
Ridging	Ha	5 800,00	1,00	5 800,00	0,00
Ripping	R/Manday	195,21	8,00	1 561,68	0,00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-177 270,98	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 268,11	0,00
C) PRE-HARVEST COST					
Fuel	L	14,06	716,49	0,00	
Repairs & Maintenance			551,62	0,00	
D) HARVEST COSTS					
Fuel	L	14,06	0,00	0,00	
Repairs & Maintenance			0,00	0,00	
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-178 539,09	0,00
Interest on Working Capital				12 497,74	0,00
MARGIN ABOVE SPECIFIED COSTS				-191 036,83	0,00

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 6 255	R 6 603	R 6 950	R 7 298	R 7 645
0,00	-R 191 037	-R 191 037	-R 191 037	-R 191 037	-R 191 037
0,00	-R 191 037	-R 191 037	-R 191 037	-R 191 037	-R 191 037
0,00	-R 191 037	-R 191 037	-R 191 037	-R 191 037	-R 191 037
0,00	-R 191 037	-R 191 037	-R 191 037	-R 191 037	-R 191 037
0,00	-R 191 037	-R 191 037	-R 191 037	-R 191 037	-R 191 037
BREAKEVEN YIELD (Ton/Ha)	30,54	28,93	27,49	26,18	24,99

Costs Of Production	R/Ha
Fertiliser	4 947,33
Trees	69 042,39
Weed Control	24,87
Pest Control	620,02
Fungal Control	1 323,88
Labour	4 056,03
Fuel	716,49
Repairs & Maintenance	551,62
Irrigation	87357,04
Contractor	9 899,41
Interest	12 497,74



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document