



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Y2	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.

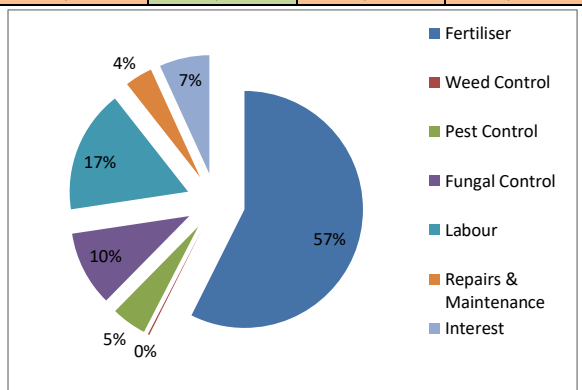
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Lemons - Export Market (80%)	Ton	6 950,00	0,00	0,00	0,00
Lemons - Processing (20%)	Ton	400,00	0,00	0,00	0,00
MARKETING COSTS (Export Market)	Ton	0,00	0,00	0,00	0,00
MARKETING COSTS (Local Market)	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				12 614,05	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				11 554,20	0,00
A) PRE-HARVEST COST					
FERTILISER					
Urea HB Granular 46%	Ton	7 617,60	0,30	2 303,56	0,00
Mono Ammonium Phosphate	Ton	9 325,52	0,15	1 359,66	0,00
Calcium Nitrate	Ton	4 600,00	0,27	1 236,48	0,00
Magnesium	Ton	5 414,20	0,09	484,03	0,00
Potassium Nitrate	Ton	3 082,00	0,30	920,90	0,00
KCL	Ton	7 072,50	0,16	1 111,80	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 Spraying/Hour	R/Manhour	21,69	100,00	2 169,00	0,00
IRRIGATION & ELECRCITY					
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-11 554,20	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 059,85	0,00
C) PRE-HARVEST COST				
Fuel	L	14,06	573,19	0,00
Repairs & Maintenance			486,66	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			-12 614,05	0,00
Interest on Working Capital			882,98	0,00
MARGIN ABOVE SPECIFIED COSTS			-13 497,04	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 13 497	-R 13 497	-R 13 497	-R 13 497	-R 13 497
0,00	-R 13 497	-R 13 497	-R 13 497	-R 13 497	-R 13 497
0,00	-R 13 497	-R 13 497	-R 13 497	-R 13 497	-R 13 497
0,00	-R 13 497	-R 13 497	-R 13 497	-R 13 497	-R 13 497
0,00	-R 13 497	-R 13 497	-R 13 497	-R 13 497	-R 13 497
BREAKEVEN YIELD (Ton/Ha)	2,16	2,04	1,94	1,85	1,77

Costs Of Production	R/Ha
Fertiliser	7 416,43
Weed Control	24,87
Pest Control	620,02
Fungal Control	1 323,88
Labour	2 169,00
Repairs & Maintenance	486,66
Interest	882,98



Disclaimer

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