

| ENTERPRISE BUDGET             |                   |                     |                  |
|-------------------------------|-------------------|---------------------|------------------|
| <b>Classification</b>         | Fruit             | <b>Province</b>     | Western Cape     |
| <b>Enterprise Budget Name</b> | Citrus (Navel) Y1 | <b>District</b>     | North West Coast |
| <b>Land Size</b>              | 1 Hectare         | <b>Area</b>         | Citrusdal        |
| <b>Date Developed</b>         | 24 June 2016      | <b>Date Updated</b> | 23 August 2021   |
| <b>Developer</b>              | Mzwanele Lingani  | <b>Updater</b>      | Nontembeko Mbusi |
| <b>Soil Type</b>              | Coarse sandy clay |                     |                  |

Use this enterprise budget as an aid in the planning process.

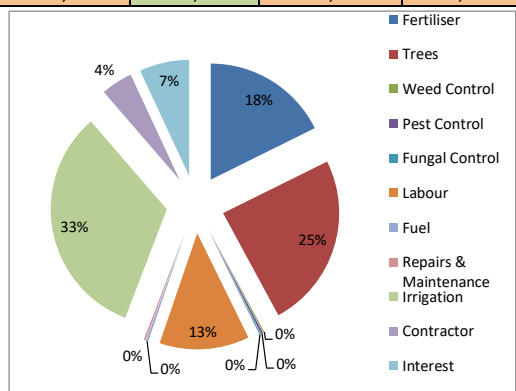
|   | Unit      | Price Per Unit | Quantity    | Per Ha             | Value Per Yield Unit |
|---|-----------|----------------|-------------|--------------------|----------------------|
| <b>GROSS INCOME</b>   |           |                | <b>0,00</b> | <b>0,00</b>        | <b>0,00</b>          |
| <b>Product Income</b>   |           |                |             |                    |                      |
| Citrus Navel  | Ton       | 4 690,00       | 0,00        | 0,00               | 0,00                 |
| <b>MARKETING COSTS</b>  | Ton       | 0,00           | 0,00        | 0,00               | 0,00                 |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |           |                |             | <b>0,00</b>        | <b>0,00</b>          |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |           |                |             | <b>222 862,32</b>  | <b>0,00</b>          |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |           |                |             | <b>221 576,26</b>  | <b>0,00</b>          |
| <b>A) PRE-HARVEST COST</b>                                    |           |                |             |                    |                      |
| <b>PLANTING MATERIAL</b>                                      |           |                |             |                    |                      |
| Citrus Navel Tree   | Tree      | 79,98          | 687,00      | 54 947,98          | 0,00                 |
| <b>FERTILISER</b>   |           |                |             |                    |                      |
| Organic 3:1:5 (18)  | Ton       | 17 857,20      | 0,07        | 1 250,00           | 0,00                 |
| Dolomitic lime  | Ton       | 1 656,00       | 6,00        | 9 936,00           | 0,00                 |
| Gypsum High Grade 87.3%                                       | Ton       | 799,25         | 30,00       | 23 977,50          | 0,00                 |
| Single super phosphate 10.5%                                  | Ton       | 5 824,06       | 0,30        | 1 747,22           | 0,00                 |
| Mono Ammonium Phosphate                                       | Ton       | 9 325,52       | 0,03        | 279,77             | 0,00                 |
| Protek Guanoflo   | L         | 259,90         | 10,00       | 2 599,00           | 0,00                 |
| <b>HERBICIDES</b>   |           |                |             |                    |                      |
| Paraquat 200SL  | L         | 68,57          | 5,00        | 342,87             | 0,00                 |
| <b>INSECTICIDES</b>   |           |                |             |                    |                      |
| Chlorpyrifos 480 EC   | L         | 175,26         | 0,36        | 63,09              | 0,00                 |
| Imidacloprid 350SC  | L         | 251,46         | 2,60        | 653,79             | 0,00                 |
| <b>FUNGICIDES</b>   |           |                |             |                    |                      |
| Chlorpenapyr  | L         | 1 024,91       | 0,36        | 368,97             | 0,00                 |
| <b>CASUAL LABOUR</b>  |           |                |             |                    |                      |
| Casual Labour Planting/Hour                                   | R/Manhour | 21,69          | 800,00      | 17 352,00          | 0,00                 |
| Casual Labour Irrigation/Hour                                 | R/Manhour | 21,69          | 320,00      | 6 940,80           | 0,00                 |
| Casual Labour Soil Prep/Hour                                  | R/Manhour | 21,69          | 16,00       | 347,04             | 0,00                 |
| Casual Labour Hole Digging/Hour                               | R/Manhour | 21,69          | 162,00      | 3 513,78           | 0,00                 |
| <b>DRIP IRRIGATION</b>  |           |                |             |                    |                      |
| 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                 |
| <b>IRRIGATION &amp; ELECRCITY</b>                             |           |                |             |                    | 0,00                 |
| <b>CONTRACTOR</b>   |           |                |             |                    |                      |
| Ridges & Levelling  | R/Manday  | 195,21         | 13,00       | 2 537,73           | 0,00                 |
| Ridging   | R/Manday  | 5 800,00       | 1,00        | 5 800,00           | 0,00                 |
| Ripping   | R/Manday  | 195,21         | 8,00        | 1 561,68           | 0,00                 |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |           |                |             | <b>-221 576,26</b> | <b>0,00</b>          |

|  |   |       |                    |             |
|--|---|-------|--------------------|-------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>1 286,06</b>    | <b>0,00</b> |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |                    |             |
| Fuel   | L | 14,06 | 690,44             | 0,00        |
| Repairs & Maintenance                                      |   |       | 595,62             | 0,00        |
| <b>D) HARVEST COSTS</b>                                    |   |       |                    |             |
| Fuel   | L | 14,06 | 0,00               | 0,00        |
| Repairs & Maintenance                                      |   |       | 0,00               | 0,00        |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b> |   |       | <b>-222 862,32</b> | <b>0,00</b> |
| Interest on Working Capital                                |   |       | 15 600,36          | 0,00        |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>-238 462,68</b> | <b>0,00</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>0,00</b>                           | R 4 221              | R 4 456        | R 4 690       | R 4 925       | R 5 159        |
| <b>0,00</b>                           | -R 238 463           | -R 238 463     | -R 238 463    | -R 238 463    | -R 238 463     |
| <b>0,00</b>                           | -R 238 463           | -R 238 463     | -R 238 463    | -R 238 463    | -R 238 463     |
| <b>0,00</b>                           | -R 238 463           | -R 238 463     | -R 238 463    | -R 238 463    | -R 238 463     |
| <b>0,00</b>                           | -R 238 463           | -R 238 463     | -R 238 463    | -R 238 463    | -R 238 463     |
| <b>0,00</b>                           | -R 238 463           | -R 238 463     | -R 238 463    | -R 238 463    | -R 238 463     |
| <b>BREAKEVEN YIELD (Ton/Ha)</b>       | <b>56,49</b>         | <b>53,52</b>   | <b>50,84</b>  | <b>48,42</b>  | <b>46,22</b>   |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 39 789,49   |
| Trees                      | 54 947,98   |
| Weed Control               | 342,87      |
| Pest Control               | 716,89      |
| Fungal Control             | 368,97      |
| Labour                     | 28 153,62   |
| Fuel                       | 690,44      |
| Repairs & Maintenance      | 595,62      |
| Irrigation                 | 73907,92    |
| Contractor                 | 9 899,41    |
| Interest                   | 15 600,36   |



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