



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y2	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	24 June 2016	Date Updated	23 August 2021
Developer	Mzwanele Lingani	Updater	Nontembeko Mbusi
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			0,00	0,00	0,00
Product Income					
Citrus Navel	Ton	4 690,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				22 729,27	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				21 443,22	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17 857,20	0,13	2 321,44	0,00
Dolomitic Lime	Ton	1 656,00	6,00	9 936,00	0,00
Mono Ammonium Phosphate	Ton	9 325,52	0,06	559,53	0,00
Protek Guanoflo	L	259,90	10,00	2 599,00	0,00
HERBICIDES					
Paraquat 200SL	L	68,57	5,00	342,87	0,00
INSECTICIDES					
Chlorpyrifos 480 EC	L	175,26	0,36	63,09	0,00
Imidacloprid 350SC	L	251,46	2,60	653,79	0,00
FUNGICIDES					
Chlorpenapyr	L	1 024,91	0,72	737,94	0,00
CASUAL LABOUR					
Casual Labour Weeding/Hour	R/Manhour	21,69	105,00	2 277,45	0,00
Casual Labour Spraying/Hour	R/Manhour	21,69	90,00	1 952,10	0,00
IRRIGATION & ELECRICITY				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-21 443,22	0,00

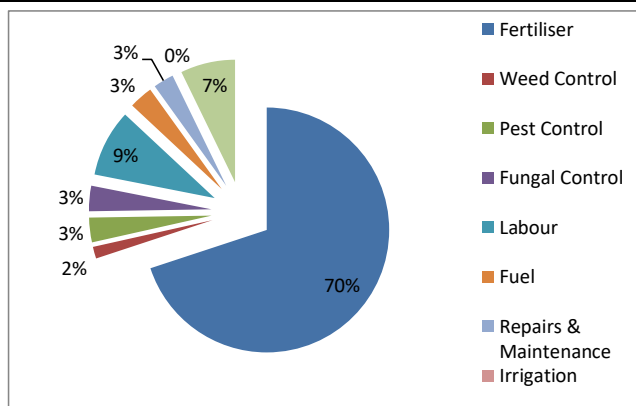
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 286,06	0,00
C) PRE-HARVEST COST				
Fuel	L	14,06	690,44	0,00
Repairs & Maintenance			595,62	0,00
D) HARVEST COSTS				
Fuel	L	14,06	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-22 729,27	0,00
Interest on Working Capital			1 591,05	0,00
MARGIN ABOVE SPECIFIED COSTS			-24 320,32	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 4 221	R 4 456	R 4 690	R 4 925	R 5 159
0,00	-R 24 320	-R 24 320	-R 24 320	-R 24 320	-R 24 320
0,00	-R 24 320	-R 24 320	-R 24 320	-R 24 320	-R 24 320
0,00	-R 24 320	-R 24 320	-R 24 320	-R 24 320	-R 24 320
0,00	-R 24 320	-R 24 320	-R 24 320	-R 24 320	-R 24 320
0,00	-R 24 320	-R 24 320	-R 24 320	-R 24 320	-R 24 320
BREAKEVEN YIELD (Ton/Ha)	5,76	5,46	5,19	4,94	4,71

Costs Of Production	R/Ha
Fertiliser	15 415,97
Weed Control	342,87
Pest Control	716,89
Fungal Control	737,94
Labour	1 952,10
Fuel	690,44
Repairs & Maintenance	595,62
Irrigation	0,00
Interest	1 591,05



Disclaimer

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