



| ENTERPRISE BUDGET | | | |
|-------------------------------|-------------------|---------------------|------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Citrus (Navel) Y3 | 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.

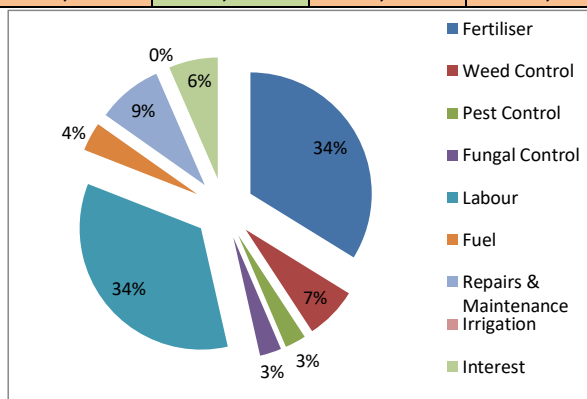
| | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|-----------|----------------|--------------|------------------|----------------------|
| GROSS INCOME | | | 15,00 | 70 350,00 | 4 690,00 |
| Product Income | | | | | |
| Citrus Navel | Ton | 4 690,00 | 15,00 | 70 350,00 | 4 690,00 |
| MARKETING COSTS | Ton | 0,00 | 15,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 70 350,00 | 4 690,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 23 974,25 | 1 598,28 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 20 764,85 | 1 384,32 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | | |
| FERTILISER | | | | | |
| Organic 3:1:5 (18) | Ton | 17 857,20 | 0,13 | 2 321,44 | 154,76 |
| Ammonium Nitrate 19% N | Ton | 5 316,45 | 0,60 | 3 189,87 | 212,66 |
| Mono Ammonium Phosphate | Ton | 9 325,52 | 0,06 | 559,53 | 37,30 |
| Protek Guanoflo | L | 259,90 | 10,00 | 2 599,00 | 173,27 |
| HERBICIDES | | | | | |
| Oxyfluorfen | L | 358,13 | 5,00 | 1 790,67 | 119,38 |
| INSECTICIDES | | | | | |
| Chlorpyrifos 480 EC | L | 175,26 | 0,36 | 63,09 | 4,21 |
| Imidacloprid 350SC | L | 251,46 | 2,60 | 653,79 | 43,59 |
| FUNGICIDES | | | | | |
| Chlorpenapyr | L | 1 024,91 | 0,72 | 737,94 | 49,20 |
| CASUAL LABOUR | | | | | |
| Casual Labour Pruning/Hour | R/Manhour | 21,69 | 90,00 | 1 952,10 | 130,14 |
| Casual Labour Weeding/Hour | R/Manhour | 21,69 | 100,00 | 2 169,00 | 144,60 |
| IRRIGATION & ELECRCITY | | | | | 0,00 |
| B) HARVEST COSTS | | | | | |
| Casual Labour Harvesting/Hour | R/Manhour | 21,69 | 96,00 | 2 082,24 | 138,82 |
| Casual Labour Packaging/Hour | R/Manhour | 21,69 | 64,00 | 1 388,16 | 92,54 |
| Casual Labour Loading/Hour | R/Manhour | 21,69 | 58,00 | 1 258,02 | 83,87 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 49 585,15 | 3 305,68 |

| | | | | |
|--|---|-------|------------------|-----------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 3 209,41 | 213,96 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 14,06 | 828,52 | 55,23 |
| Repairs & Maintenance | | | 2 173,65 | 144,91 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 14,06 | 153,43 | 10,23 |
| Repairs & Maintenance | | | 53,80 | 3,59 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 46 375,75 | 3 091,72 |
| Interest on Working Capital | | | 1 678,20 | 111,88 |
| MARGIN ABOVE SPECIFIED COSTS | | | 44 697,55 | 2 979,84 |

| | |
|---------------------------------|-------|
| 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 |
| 12,00 | R 25 000 | R 27 814 | R 30 628 | R 33 442 | R 36 256 |
| 13,50 | R 31 331 | R 34 497 | R 37 663 | R 40 828 | R 43 994 |
| 15,00 | R 37 663 | R 41 180 | R 44 698 | R 48 215 | R 51 733 |
| 16,50 | R 43 994 | R 47 863 | R 51 733 | R 55 602 | R 59 471 |
| 18,00 | R 50 326 | R 54 547 | R 58 768 | R 62 989 | R 67 210 |
| BREAKEVEN YIELD (Ton/Ha) | 6,08 | 5,76 | 5,47 | 5,21 | 4,97 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 8 669,84 |
| Weed Control | 1 790,67 |
| Pest Control | 716,89 |
| Fungal Control | 737,94 |
| Labour | 8 849,52 |
| Fuel | 981,95 |
| Repairs & Maintenance | 2227,45 |
| Irrigation | 0,00 |
| Interest | 1 678,20 |



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