



ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y4	<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.

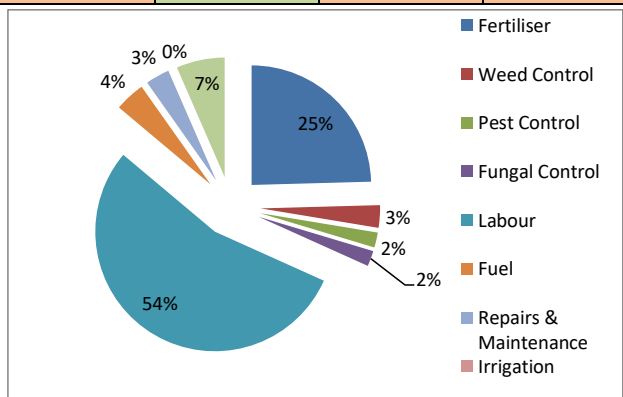
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>25,00</b>	<b>117 250,00</b>	<b>4 690,00</b>
<b>Product Income</b>					
Citrus Navel	Ton	4 690,00	25,00	117 250,00	4 690,00
<b>MARKETING COSTS</b>	Ton	0,00	25,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>117 250,00</b>	<b>4 690,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>32 987,28</b>	<b>1 319,49</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>30 394,71</b>	<b>1 215,79</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>					
Organic 3:1:5 (18)	Ton	17 857,20	0,13	2 321,44	92,86
Ammonium Nitrate 19% N	Ton	5 316,45	0,60	3 189,87	127,59
Mono Ammonium Phosphate	Ton	9 325,52	0,06	559,53	22,38
Protek Guanoflo	L	259,90	10,00	2 599,00	103,96
<b>HERBICIDES</b>					
Oxyfluorfen	L	358,13	3,000	1 074,40	42,98
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	175,26	0,36	63,09	2,52
Imidacloprid 350SC	L	251,46	2,60	653,79	26,15
<b>FUNGICIDES</b>					
Chlorpenapyr	L	1 024,91	0,72	737,94	29,52
<b>CASUAL LABOUR</b>					
Casual Labour Pruning/Hour	R/Manhour	21,69	95,00	2 060,55	82,42
Casual Labour Weeding/Day	R/Manday	195,21	55,00	10 736,55	429,46
<b>IRRIGATION &amp; ELECRCITY</b>				0,00	0,00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	135,00	2 928,15	117,13
Casual Labour Packaging/Hour	R/Manhour	21,69	85,00	1 843,65	73,75
Casual Labour Loading/Hour	R/Manhour	21,69	75,00	1 626,75	65,07
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>86 855,29</b>	<b>3 474,21</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 592,57</b>	<b>103,70</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,06	1 242,79	49,71
Repairs & Maintenance			1 072,11	42,88
<b>D) HARVEST COSTS</b>				
Fuel	L	14,06	204,57	8,18
Repairs & Maintenance			73,10	2,92
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>84 262,72</b>	<b>3 370,51</b>
Interest on Working Capital			2 309,11	92,36
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>81 953,61</b>	<b>3 278,14</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>R 4 221</b>	<b>R 4 456</b>	<b>R 4 690</b>	<b>R 4 925</b>	<b>R 5 159</b>
<b>20,00</b>	R 49 124	R 53 814	R 58 504	R 63 194	R 67 884
<b>22,50</b>	R 59 676	R 64 952	R 70 229	R 75 505	R 80 781
<b>25,00</b>	R 70 229	R 76 091	R 81 954	R 87 816	R 93 679
<b>27,50</b>	R 80 781	R 87 230	R 93 679	R 100 127	R 106 576
<b>30,00</b>	R 91 334	R 98 369	R 105 404	R 112 439	R 119 474
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>8,36</b>	<b>7,92</b>	<b>7,53</b>	<b>7,17</b>	<b>6,84</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	8 669,84
Weed Control	1 074,40
Pest Control	716,89
Fungal Control	737,94
Labour	19 195,65
Fuel	1447,36
Repairs & Maintenance	1145,21
Irrigation	0,00
Interest	2 309,11



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