



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y5	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	14 December 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			35,00	164 150,00	4 690,00
Product Income					
Citrus Navel	Ton	4 690,00	35,00	164 150,00	4 690,00
MARKETING COSTS	Ton	0,00	35,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				164 150,00	4 690,00
TOTAL ALLOCATABLE VARIABLE COSTS				46 422,42	1 326,35
DIRECTLY ALLOCATABLE VARIABLE COSTS				43 783,92	1 250,97
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17 857,20	0,13	2 321,44	66,33
Dolomitic Lime	Ton	1 656,00	6,00	9 936,00	283,89
Mono Ammonium Phosphate	Ton	9 325,52	0,06	559,53	15,99
Protek Guanoflo	L	259,90	10,00	2 599,00	74,26
HERBICIDES					
Paraquat 200SL	L	68,57	5,000	342,87	9,80
INSECTICIDES					
Chlorpyrifos 480 EC	L	175,26	0,36	63,09	1,80
Imidacloprid 350SC	L	251,46	2,60	653,79	18,68
FUNGICIDES					
Chlorpenapyr	L	1024,91	0,72	737,94	21,08
CASUAL LABOUR					
Casual Labour Pruning/Hour	R/Manhour	21,69	90,00	1 952,10	55,77
Casual Labour Weeding/Day	R/Manday	195,21	90,00	17 568,90	501,97
IRRIGATION & ELECRCITY					0,00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	21,69	145,00	3 145,05	89,86
Casual Labour Packaging/Hour	R/Manhour	21,69	95,00	2 060,55	58,87
Casual Labour Loading/Hour	R/Manhour	21,69	85,00	1 843,65	52,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				120 366,08	3 439,03

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 638,51	75,39
C) PRE-HARVEST COST				
Fuel	L	14,06	1 242,79	35,51
Repairs & Maintenance			1 072,11	30,63
D) HARVEST COSTS				
Fuel	L	14,06	238,67	6,82
Repairs & Maintenance			84,94	2,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			117 727,58	3 363,65
Interest on Working Capital			3 249,57	92,84
MARGIN ABOVE SPECIFIED COSTS			114 478,01	3 270,80

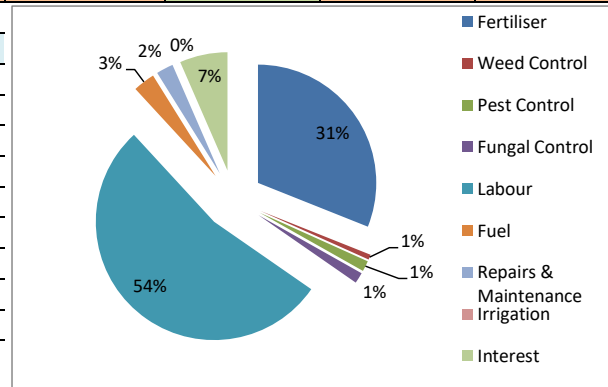
NOTES:

Interest Rate	7,00%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS

YIELD (ton/ha)	PRICE (R/ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 4 221	R 4 456	R 4 690	R 4 925	R 5 159
28,00	R 68 516	R 75 082	R 81 648	R 88 214	R 94 780
31,50	R 83 290	R 90 676	R 98 063	R 105 450	R 112 837
35,00	R 98 063	R 106 271	R 114 478	R 122 686	R 130 893
38,50	R 112 837	R 121 865	R 130 893	R 139 921	R 148 950
42,00	R 127 610	R 137 459	R 147 308	R 157 157	R 167 006
BREAKEVEN YIELD (Ton/Ha)	11,77	11,15	10,59	10,09	9,63

Costs Of Production	R/Ha
Fertiliser	15 415,97
Weed Control	342,87
Pest Control	716,89
Fungal Control	737,94
Labour	26 570,25
Fuel	1481,46
Repairs & Maintenance	1157,05
Irrigation	0,00
Interest	3 249,57



Disclaimer

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