



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y6	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.

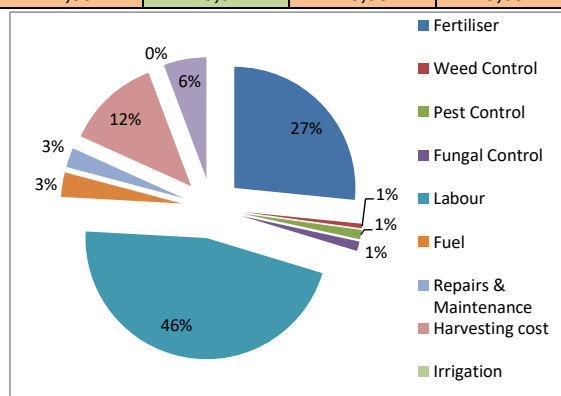
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50,00	234 500,00	4 690,00
Product Income					
Citrus Navel	Ton	4 690,00	50,00	234 500,00	4 690,00
MARKETING COSTS	Ton	0,00	50,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				234 500,00	4 690,00
TOTAL ALLOCATABLE VARIABLE COSTS				47 408,92	948,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				44 000,82	880,02
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER					
Organic 3:1:5 (18)	Ton	17 857,20	0,13	2 321,44	46,43
Dolomitic Lime	Ton	1 656,00	6,00	9 936,00	198,72
Mono Ammonium Phosphate	Ton	9 325,52	0,06	559,53	11,19
Protek Guanoflo	L	259,90	10,00	2 599,00	51,98
HERBICIDES					
Paraquat 200SL	L	68,57	5,000	342,87	6,86
INSECTICIDES					
Chlorpyrifos 480 EC	L	175,26	0,36	63,09	1,26
Imidacloprid 350SC	L	251,46	2,60	653,79	13,08
FUNGICIDES					
Chlorpenapyr	L	1024,91	0,72	737,94	14,76
CASUAL LABOUR					
Casual Labour Pruning/Hour	R/Manhour	21,69	90,00	1 952,10	39,04
Casual Labour Weeding/Day	R/Manday	195,21	90,00	17 568,90	351,38
IRRIGATION & ELECRCITY					0,00
B) HARVEST COSTS					
Casual Labour Harvesting/Hour	R/Manhour	21,69	155,00	3 361,95	67,24
Casual Labour Packaging/Hour	R/Manhour	21,69	95,00	2 060,55	41,21
Casual Labour Loading/Hour	R/Manhour	21,69	85,00	1 843,65	36,87
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				190 499,18	3 809,98

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 408,11	68,16
C) PRE-HARVEST COST				
Fuel	L	14,06	1 657,05	33,14
Repairs & Maintenance			1 429,49	28,59
D) HARVEST COSTS				
Fuel	L	14,06	238,67	4,77
Repairs & Maintenance			82,90	1,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			187 091,08	3 741,82
Interest on Working Capital			3 318,62	66,37
MARGIN ABOVE SPECIFIED COSTS			183 772,45	3 675,45

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
40,00	R 118 112	R 127 492	R 136 872	R 146 252	R 155 632
45,00	R 139 217	R 149 770	R 160 322	R 170 875	R 181 427
50,00	R 160 322	R 172 047	R 183 772	R 195 497	R 207 222
55,00	R 181 427	R 194 325	R 207 222	R 220 120	R 233 017
60,00	R 202 532	R 216 602	R 230 672	R 244 742	R 258 812
BREAKEVEN YIELD (Ton/Ha)	12,02	11,39	10,82	10,30	9,83

Costs Of Production	R/Ha
Fertiliser	15 415,97
Weed Control	342,87
Pest Control	716,89
Fungal Control	737,94
Labour	26 787,15
Fuel	1895,72
Repairs & Maintenance	1512,39
Harvesting cost	7266,15
Irrigation	0,00
Interest	3 318,62



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