

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y7	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	14 December 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.

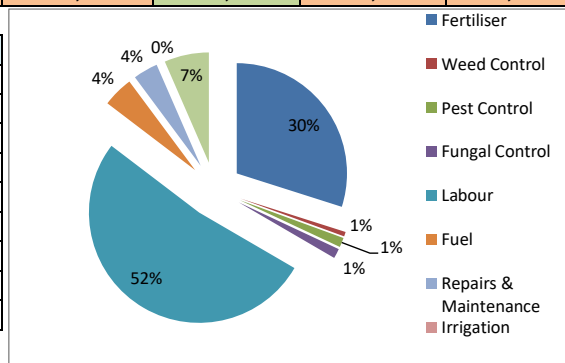
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>60,00</b>	<b>281 400,00</b>	<b>4 690,00</b>
<b>Product Income</b>					
Citrus Navel	Ton	4 690,00	60,00	281 400,00	4 690,00
<b>MARKETING COSTS</b>	Ton	0,00	60,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>281 400,00</b>	<b>4 690,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>48 179,54</b>	<b>802,99</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>44 000,82</b>	<b>733,35</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	38,69
Dolomitic Lime	Ton	1 656,00	6,00	9 936,00	165,60
Mono Ammonium Phosphate	Ton	9 325,52	0,06	559,53	9,33
Protek Guanoflo	L	259,90	10,00	2 599,00	43,32
<b>HERBICIDES</b>					
Paraquat 200SL	L	68,57	5,000	342,87	5,71
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	175,26	0,36	63,09	1,05
Imidacloprid 350SC	L	251,46	2,60	653,79	10,90
<b>FUNGICIDES</b>					
Chlorpenapyr	L	1024,91	0,72	737,94	12,30
<b>CASUAL LABOUR</b>					
Casual Labour Pruning/Hour	R/Manhour	21,69	90,00	1 952,10	32,54
Casual Labour Weeding/Day	R/Manday	195,21	90,00	17 568,90	292,82
<b>IRRIGATION &amp; ELECRCITY</b>					0,00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	21,69	155,00	3 361,95	56,03
Casual Labour Packaging/Hour	R/Manhour	21,69	95,00	2 060,55	34,34
Casual Labour Loading/Hour	R/Manhour	21,69	85,00	1 843,65	30,73
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>237 399,18</b>	<b>3 956,65</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 178,72</b>	<b>69,65</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,06	2 071,31	34,52
Repairs & Maintenance			1 786,86	29,78
<b>D) HARVEST COSTS</b>				
Fuel	L	14,06	238,67	3,98
Repairs & Maintenance			81,89	1,36
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>233 220,46</b>	<b>3 887,01</b>
Interest on Working Capital			3 372,57	56,21
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>229 847,90</b>	<b>3 830,80</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>48,00</b>	R 151 056	R 162 312	R 173 568	R 184 824	R 196 080
<b>54,00</b>	R 176 382	R 189 045	R 201 708	R 214 371	R 227 034
<b>60,00</b>	R 201 708	R 215 778	R 229 848	R 243 918	R 257 988
<b>66,00</b>	R 227 034	R 242 511	R 257 988	R 273 465	R 288 942
<b>72,00</b>	R 252 360	R 269 244	R 286 128	R 303 012	R 319 896
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>12,21</b>	<b>11,57</b>	<b>10,99</b>	<b>10,47</b>	<b>9,99</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	15 415,97
Weed Control	342,87
Pest Control	716,89
Fungal Control	737,94
Labour	26 787,15
Fuel	2309,98
Repairs & Maintenance	1868,74
Irrigation	0,00
Interest	3 372,57



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