

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y1	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	24 June 2016	Date Updated	16 May 2022
Developer	Mzwanele Lingani	Updater	Blanche Williams
Soil Type	Coarse sandy clay		

Use this enterprise budget as an aid in the planning process.

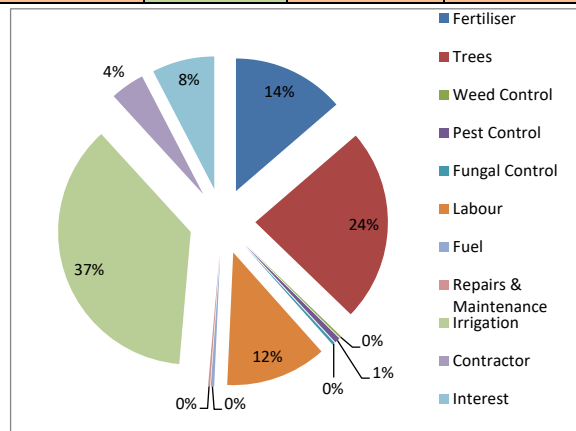
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Citrus Navel	Ton	6 439,64	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				225 742,71	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				224 145,88	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				57 515,64	0,00
Citrus Navel Tree	Tree	83,72	687,00	57 515,64	0,00
FERTILISER				33 427,65	0,00
Organic 3:1:5 (18)	Ton	22 873,50	0,07	1 601,15	0,00
Dolomitic lime	Ton	503,70	6,00	3 022,20	0,00
Gypsum High Grade 87.3%	Ton	839,50	30,00	25 185,00	0,00
Single super phosphate 10.5%	Ton	5 721,71	0,30	1 716,51	0,00
Mono Ammonium Phosphate	Ton	17 618,00	0,03	528,54	0,00
Protek Guanoflo	L	137,43	10,00	1 374,25	0,00
HERBICIDES				525,84	0,00
Paraquat 200SL	L	105,17	5,00	525,84	0,00
INSECTICIDES				1 610,87	0,00
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	0,00
Imidacloprid 350SC	L	597,40	2,60	1 553,25	0,00
FUNGICIDES				782,35	0,00
Chlorpenapyr	L	2 173,20	0,36	782,35	0,00
CASUAL LABOUR				30 100,62	0,00
Casual Labour Planting/Hour	R/Manhour	23,19	800,00	18 552,00	0,00
Casual Labour Irrigation/Hour	R/Manhour	23,19	320,00	7 420,80	0,00
Casual Labour Soil Prep/Hour	R/Manhour	23,19	16,00	371,04	0,00
Casual Labour Hole Digging/Hour	R/Manhour	23,19	162,00	3 756,78	0,00
DRIP IRRIGATION				90 000,00	0,00
Irrigation system	Each	90 000,00	1,00	90 000,00	0,00
IRRIGATION & ELECTRICITY					0,00
CONTRACTOR				10 182,91	0,00
Ridges & Levelling	R/Manday	208,71	13,00	2 713,23	0,00
Ridging	R/Manday	5 800,00	1,00	5 800,00	0,00
Ripping	R/Manday	208,71	8,00	1 669,68	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-224 145,88	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 596,83	0,00
C) PRE-HARVEST COST				
Fuel	L	20,39	1 001,21	0,00
Repairs & Maintenance			595,62	0,00
D) HARVEST COSTS				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-225 742,71	0,00
Interest on Working Capital			18 623,77	0,00
MARGIN ABOVE SPECIFIED COSTS			-244 366,48	0,00

NOTES:		
Interest Rate	8,25%	
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 5 796	R 6 118	R 6 440	R 6 762	R 7 084
0,00	-R 244 366	-R 244 366	-R 244 366	-R 244 366	-R 244 366
0,00	-R 244 366	-R 244 366	-R 244 366	-R 244 366	-R 244 366
0,00	-R 244 366	-R 244 366	-R 244 366	-R 244 366	-R 244 366
0,00	-R 244 366	-R 244 366	-R 244 366	-R 244 366	-R 244 366
0,00	-R 244 366	-R 244 366	-R 244 366	-R 244 366	-R 244 366
BREAKEVEN YIELD (Ton/Ha)	42,16	39,94	37,95	36,14	34,50

Costs Of Production	R/Ha
Fertiliser	33 427,65
Trees	57 515,64
Weed Control	525,84
Pest Control	1 610,87
Fungal Control	782,35
Labour	30 100,62
Fuel	1001,21
Repairs & Maintenance	595,62
Irrigation	90000,00
Contractor	10 182,91
Interest	18 623,77



Disclaimer

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