

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y2	<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>	16 May 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Blanche Williams
<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>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Citrus Navel	Ton	6 439,64	0,00	0,00	0,00
<b>MARKETING COSTS</b>	Ton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>18 247,38</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>16 650,55</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>				<b>8 427,09</b>	<b>0,00</b>
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	0,00
Dolomitic Lime	Ton	503,70	6,00	3 022,20	0,00
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	0,00
Protek Guanoflo	L	137,43	10,00	1 374,25	0,00
<b>HERBICIDES</b>				<b>525,84</b>	<b>0,00</b>
Paraquat 200SL	L	105,17	5,00	525,84	0,00
<b>INSECTICIDES</b>				<b>1 610,87</b>	<b>0,00</b>
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	0,00
Imidacloprid 350SC	L	597,40	2,60	1 553,25	0,00
<b>FUNGICIDES</b>				<b>1 564,70</b>	<b>0,00</b>
Chlorpenapyr	L	2 173,20	0,72	1 564,70	0,00
<b>CASUAL LABOUR</b>				<b>4 522,05</b>	<b>0,00</b>
Casual Labour Weeding/Hour	R/Manhour	23,19	105,00	2 434,95	0,00
Casual Labour Spraying/Hour	R/Manhour	23,19	90,00	2 087,10	0,00
<b>IRRIGATION &amp; ELECRICITY</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-16 650,55</b>	<b>0,00</b>

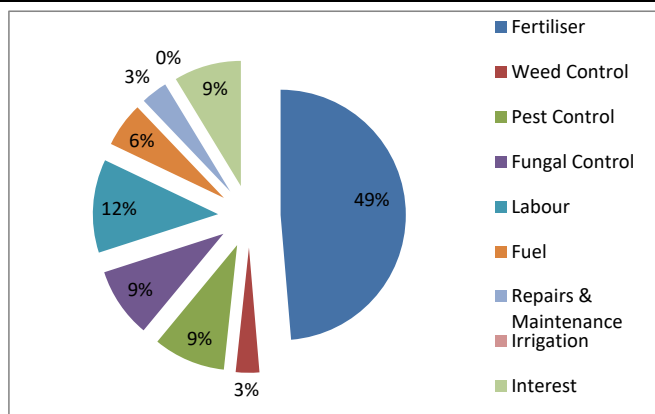
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 596,83</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	1 001,21	0,00
Repairs & Maintenance			595,62	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-18 247,38</b>	<b>0,00</b>
Interest on Working Capital			1 505,41	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-19 752,79</b>	<b>0,00</b>

**NOTES:**

Interest Rate	8,25%
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 5 796</b>	<b>R 6 118</b>	<b>R 6 440</b>	<b>R 6 762</b>	<b>R 7 084</b>
<b>0,00</b>	-R 19 753	-R 19 753	-R 19 753	-R 19 753	-R 19 753
<b>0,00</b>	-R 19 753	-R 19 753	-R 19 753	-R 19 753	-R 19 753
<b>0,00</b>	-R 19 753	-R 19 753	-R 19 753	-R 19 753	-R 19 753
<b>0,00</b>	-R 19 753	-R 19 753	-R 19 753	-R 19 753	-R 19 753
<b>0,00</b>	-R 19 753	-R 19 753	-R 19 753	-R 19 753	-R 19 753
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>3,41</b>	<b>3,23</b>	<b>3,07</b>	<b>2,92</b>	<b>2,79</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	8 427,09
Weed Control	525,84
Pest Control	1 610,87
Fungal Control	1 564,70
Labour	2 087,10
Fuel	1001,21
Repairs & Maintenance	595,62
Irrigation	0,00
Interest	1 505,41



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