

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y3	<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>15,00</b>	<b>96 594,60</b>	<b>6 439,64</b>
<b>Product Income</b>					
Citrus Navel	Ton	6 439,64	15,00	96 594,60	6 439,64
<b>MARKETING COSTS</b>	Ton	0,00	15,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>96 594,60</b>	<b>6 439,64</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>31 199,74</b>	<b>2 079,98</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>27 548,34</b>	<b>1 836,56</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>				<b>12 922,44</b>	<b>861,50</b>
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	198,24
Ammonium Nitrate 19% N	Ton	12 529,25	0,60	7 517,55	501,17
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	70,47
Protek Guanoflo	L	137,43	10,00	1 374,25	91,62
<b>HERBICIDES</b>				<b>1 988,81</b>	<b>132,59</b>
Oxyfluorfen	L	397,76	5,00	1 988,81	132,59
<b>INSECTICIDES</b>				<b>1 610,87</b>	<b>107,39</b>
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	3,84
Imidacloprid 350SC	L	597,40	2,60	1 553,25	103,55
<b>FUNGICIDES</b>				<b>1 564,70</b>	<b>104,31</b>
Chlorpenapyr	L	2 173,20	0,72	1 564,70	104,31
<b>CASUAL LABOUR</b>				<b>4 406,10</b>	<b>293,74</b>
Casual Labour Pruning/Hour	R/Manhour	23,19	90,00	2 087,10	139,14
Casual Labour Weeding/Hour	R/Manhour	23,19	100,00	2 319,00	154,60
<b>IRRIGATION &amp; ELECRICITY</b>					<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>5 055,42</b>	<b>337,03</b>
Casual Labour Harvesting/Hour	R/Manhour	23,19	96,00	2 226,24	148,42
Casual Labour Packaging/Hour	R/Manhour	23,19	64,00	1 484,16	98,94
Casual Labour Loading/Hour	R/Manhour	23,19	58,00	1 345,02	89,67
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>69 046,26</b>	<b>4 603,08</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 651,39</b>	<b>243,43</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	1 201,45	80,10
Repairs & Maintenance			2 173,65	144,91
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	222,49	14,83
Repairs & Maintenance			53,80	3,59
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>65 394,86</b>	<b>4 359,66</b>
Interest on Working Capital			2 573,98	171,60
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>62 820,89</b>	<b>4 188,06</b>

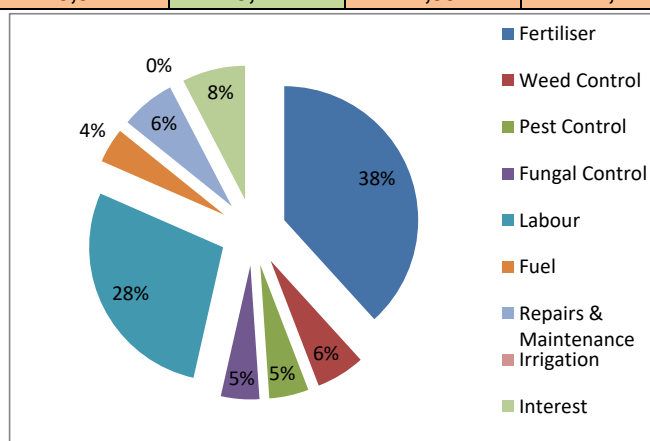
**NOTES:**

Interest Rate	8,25%
Growing period of Crop (Months)	12

**SENSITIVITY ANALYSIS**

YIELD (ton/ha)	PRICE (R/ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</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>12,00</b>	R 35 774	R 39 638	R 43 502	R 47 366	R 51 230
<b>13,50</b>	R 44 468	R 48 815	R 53 161	R 57 508	R 61 855
<b>15,00</b>	R 53 161	R 57 991	R 62 821	R 67 651	R 72 480
<b>16,50</b>	R 61 855	R 67 168	R 72 480	R 77 793	R 83 106
<b>18,00</b>	R 70 548	R 76 344	R 82 140	R 87 935	R 93 731
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>5,83</b>	<b>5,52</b>	<b>5,24</b>	<b>4,99</b>	<b>4,77</b>

Costs of Production	R/Ha
Fertiliser	12 922,44
Weed Control	1 988,81
Pest Control	1 610,87
Fungal Control	1 564,70
Labour	9 461,52
Fuel	1423,94
Repairs & Maintenance	2227,45
Irrigation	0,00
Interest	2 573,98



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