

<b>ENTERPRISE BUDGET</b>			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y4	<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.

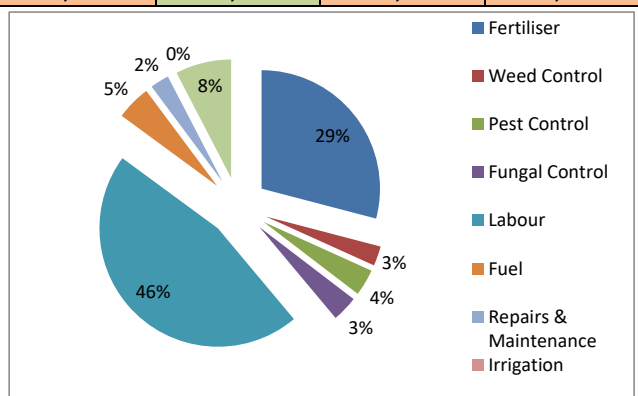
	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per Ha</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>			<b>25,00</b>	<b>160 991,00</b>	<b>6 439,64</b>
<b>Product Income</b>					
Citrus Navel	Ton	6 439,64	25,00	160 991,00	6 439,64
<b>MARKETING COSTS</b>	Ton	0,00	25,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>160 991,00</b>	<b>6 439,64</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>41 058,49</b>	<b>1 642,34</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>37 814,45</b>	<b>1 512,58</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>				<b>12 922,44</b>	<b>516,90</b>
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	118,94
Ammonium Nitrate 19% N	Ton	12 529,25	0,60	7 517,55	300,70
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	42,28
Protek Guanoflo	L	137,43	10,00	1 374,25	54,97
<b>HERBICIDES</b>				<b>1 193,29</b>	<b>47,73</b>
Oxyfluorfen	L	397,76	3,000	1 193,29	47,73
<b>INSECTICIDES</b>				<b>1 610,87</b>	<b>64,43</b>
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	2,31
Imidacloprid 350SC	L	597,40	2,60	1 553,25	62,13
<b>FUNGICIDES</b>				<b>1 564,70</b>	<b>62,59</b>
Chlorpenapyr	L	2 173,20	0,72	1 564,70	62,59
<b>CASUAL LABOUR</b>				<b>13 682,10</b>	<b>547,28</b>
Casual Labour Pruning/Hour	R/Manhour	23,19	95,00	2 203,05	88,12
Casual Labour Weeding/Day	R/Manday	208,71	55,00	11 479,05	459,16
<b>IRRIGATION &amp; ELECRICITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>6 841,05</b>	<b>273,64</b>
Casual Labour Harvesting/Hour	R/Manhour	23,19	135,00	3 130,65	125,23
Casual Labour Packaging/Hour	R/Manhour	23,19	85,00	1 971,15	78,85
Casual Labour Loading/Hour	R/Manhour	23,19	75,00	1 739,25	69,57
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>123 176,55</b>	<b>4 927,06</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 244,04</b>	<b>129,76</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	1 802,18	72,09
Repairs & Maintenance			1 072,11	42,88
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	296,65	11,87
Repairs & Maintenance			73,10	2,92
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>119 932,51</b>	<b>4 797,30</b>
Interest on Working Capital			3 387,33	135,49
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>116 545,18</b>	<b>4 661,81</b>

<b>NOTES:</b>				
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>20,00</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>
22,50	R 71 468	R 77 907	R 84 347	R 90 787	R 97 226
25,00	R 85 957	R 93 201	R 100 446	R 107 691	R 114 935
27,50	R 100 446	R 108 496	R 116 545	R 124 595	R 132 644
30,00	R 114 935	R 123 790	R 132 644	R 141 499	R 150 353
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>7,67</b>	<b>7,27</b>	<b>6,90</b>	<b>6,57</b>	<b>6,27</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	12 922,44
Weed Control	1 193,29
Pest Control	1 610,87
Fungal Control	1 564,70
Labour	20 523,15
Fuel	2098,83
Repairs & Maintenance	1145,21
Irrigation	0,00
Interest	3 387,33



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