Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
Tel: 021 808 5200
Private Bag X1, Elsenburg. 7607

ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Navel) Y5	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	14 December 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			**35,00**	**225 387,40**	**6 439,64**
Product Income					
Citrus Navel	Ton	6 439,64	35,00	225 387,40	6 439,64
MARKETING COSTS	Ton	0,00	35,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**225 387,40**	**6 439,64**
TOTAL ALLOCATABLE VARIABLE COSTS				**22 970,58**	**656,30**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**19 665,25**	**561,86**
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				**8 427,09**	**240,77**
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	84,96
Dolomitic Lime	Ton	503,70	6,00	3 022,20	86,35
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	30,20
Protek Guanoflo	L	137,43	10,00	1 374,25	39,26
HERBICIDES				**525,84**	**15,02**
Paraquat 200SL	L	105,17	5,000	525,84	15,02
INSECTICIDES				**1 610,87**	**46,02**
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	1,65
Imidacloprid 350SC	L	597,40	2,60	1 553,25	44,38
FUNGICIDES				**1 564,70**	**44,71**
Chlorpenapyr	L	2173,20	0,72	1 564,70	44,71
CASUAL LABOUR				**20 871,00**	**596,31**
Casual Labour Pruning/Hour	R/Manhour	23,19	90,00	2 087,10	59,63
Casual Labour Weeding/Day	R/Manday	208,71	90,00	18 783,90	536,68
IRRIGATION & ELECRICITY				**0,00**	**0,00**
B) HARVEST COSTS				**7 536,75**	**215,34**
Casual Labour Harvesting/Hour	R/Manhour	23,19	145,00	3 362,55	96,07
Casual Labour Packaging/Hour	R/Manhour	23,19	95,00	2 203,05	62,94
Casual Labour Loading/Hour	R/Manhour	23,19	85,00	1 971,15	56,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**205 722,15**	**5 877,78**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 305,33**	**94,44**
C) PRE-HARVEST COST				
Fuel	L	20,39	1 802,18	51,49
Repairs & Maintenance			1 072,11	30,63
D) HARVEST COSTS				
Fuel	L	20,39	346,10	9,89
Repairs & Maintenance			84,94	2,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**202 416,82**	**5 783,34**
Interest on Working Capital			1 895,07	54,14
MARGIN ABOVE SPECIFIED COSTS			**200 521,75**	**5 729,19**

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**
28,00	R 137 413	R 146 429	R 155 444	R 164 460	R 173 475
31,50	R 157 698	R 167 841	R 177 983	R 188 125	R 198 268
35,00	R 177 983	R 189 252	R 200 522	R 211 791	R 223 060
38,50	R 198 268	R 210 664	R 223 060	R 235 457	R 247 853
42,00	R 218 553	R 232 076	R 245 599	R 259 122	R 272 646
BREAKEVEN YIELD (Ton/Ha)	**4,29**	**4,06**	**3,86**	**3,68**	**3,51**

Costs Of Production	R/Ha
Fertiliser	8 427,09
Weed Control	525,84
Pest Control	1 610,87
Fungal Control	1 564,70
Labour	28 407,75
Fuel	2148,27
Repairs & Maintenance	1157,05
Irrigation	0,00
Interest	1 895,07