

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y6	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.

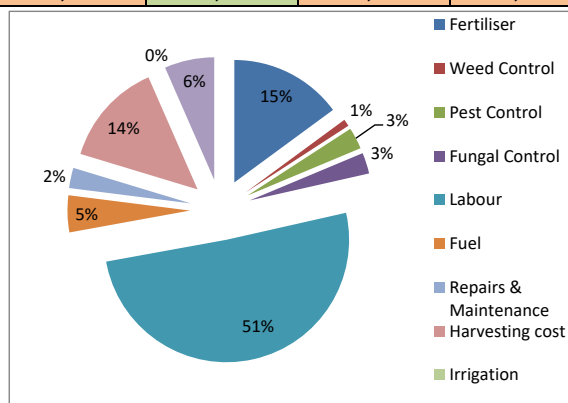
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50,00	321 982,00	6 439,64
Product Income					
Citrus Navel	Ton	6 439,64	50,00	321 982,00	6 439,64
MARKETING COSTS	Ton	0,00	50,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				321 982,00	6 439,64
TOTAL ALLOCATABLE VARIABLE COSTS				45 029,54	900,59
DIRECTLY ALLOCATABLE VARIABLE COSTS				40 768,15	815,36
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				8 427,09	168,54
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	59,47
Dolomitic Lime	Ton	503,70	6,00	3 022,20	60,44
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	21,14
Protek Guanoflo	L	137,43	10,00	1 374,25	27,49
HERBICIDES				525,84	10,52
Paraquat 200SL	L	105,17	5,000	525,84	10,52
INSECTICIDES				1 610,87	32,22
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	1,15
Imidacloprid 350SC	L	597,40	2,60	1 553,25	31,06
FUNGICIDES				1 564,70	31,29
Chlorpenapyr	L	2173,20	0,72	1 564,70	31,29
CASUAL LABOUR				20 871,00	417,42
Casual Labour Pruning/Hour	R/Manhour	23,19	90,00	2 087,10	41,74
Casual Labour Weeding/Day	R/Manday	208,71	90,00	18 783,90	375,68
				0,00	0,00
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS				7 768,65	155,37
Casual Labour Harvesting/Hour	R/Manhour	23,19	155,00	3 594,45	71,89
Casual Labour Packaging/Hour	R/Manhour	23,19	95,00	2 203,05	44,06
Casual Labour Loading/Hour	R/Manhour	23,19	85,00	1 971,15	39,42
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				281 213,85	5 624,28

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 261,39	85,23
C) PRE-HARVEST COST			3 832,39	76,65
Fuel	L	20,39	2 402,90	48,06
Repairs & Maintenance			1 429,49	28,59
D) HARVEST COSTS			429,00	8,58
Fuel	L	20,39	346,10	6,92
Repairs & Maintenance			82,90	1,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			276 952,46	5 539,05
Interest on Working Capital			3 714,94	74,30
MARGIN ABOVE SPECIFIED COSTS			273 237,52	5 464,75

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
40,00	R 183 083	R 195 962	R 208 841	R 221 720	R 234 600
45,00	R 212 061	R 226 550	R 241 039	R 255 529	R 270 018
50,00	R 241 039	R 257 138	R 273 238	R 289 337	R 305 436
55,00	R 270 018	R 287 727	R 305 436	R 323 145	R 340 854
60,00	R 298 996	R 318 315	R 337 634	R 356 953	R 376 272
BREAKEVEN YIELD (Ton/Ha)	8,41	7,97	7,57	7,21	6,88

Costs Of Production	R/Ha
Fertiliser	8 427,09
Weed Control	525,84
Pest Control	1 610,87
Fungal Control	1 564,70
Labour	28 639,65
Fuel	2749,00
Repairs & Maintenance	1512,39
Harvesting cost	7768,65
Irrigation	0,00
Interest	3 714,94



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