

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y7	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			60,00	386 378,40	6 439,64
Product Income					
Citrus Navel	Ton	6 439,64	60,00	386 378,40	6 439,64
MARKETING COSTS	Ton	0,00	60,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				386 378,40	6 439,64
TOTAL ALLOCATABLE VARIABLE COSTS				45 986,62	766,44
DIRECTLY ALLOCATABLE VARIABLE COSTS				40 768,15	679,47
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				8 427,09	140,45
Organic 3:1:5 (18)	Ton	22 873,50	0,13	2 973,56	49,56
Dolomitic Lime	Ton	503,70	6,00	3 022,20	50,37
Mono Ammonium Phosphate	Ton	17 618,00	0,06	1 057,08	17,62
Protek Guanoflo	L	137,43	10,00	1 374,25	22,90
HERBICIDES				525,84	8,76
Paraquat 200SL	L	105,17	5,000	525,84	8,76
INSECTICIDES				1 610,87	26,85
Chlorpyrifos 480 EC	L	160,08	0,36	57,63	0,96
Imidacloprid 350SC	L	597,40	2,60	1 553,25	25,89
FUNGICIDES				1 564,70	26,08
Chlorpenapyr	L	2173,20	0,72	1 564,70	26,08
CASUAL LABOUR				20 871,00	347,85
Casual Labour Pruning/Hour	R/Manhour	23,19	90,00	2 087,10	34,79
Casual Labour Weeding/Day	R/Manday	208,71	90,00	18 783,90	313,07
				0,00	0,00
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS				7 768,65	129,48
Casual Labour Harvesting/Hour	R/Manhour	23,19	155,00	3 594,45	59,91
Casual Labour Packaging/Hour	R/Manhour	23,19	95,00	2 203,05	36,72
Casual Labour Loading/Hour	R/Manhour	23,19	85,00	1 971,15	32,85
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				345 610,25	5 760,17

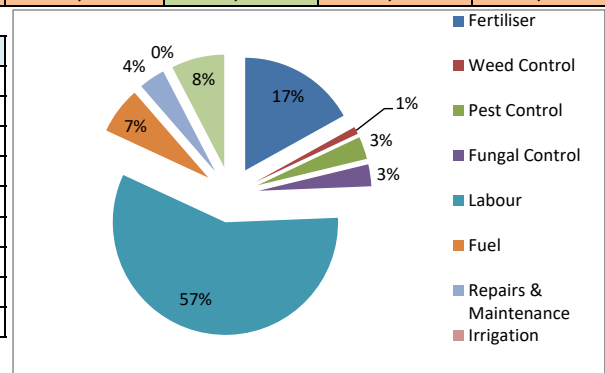
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 218,47	86,97
C) PRE-HARVEST COST			4 790,48	79,84
Fuel	L	20,39	3 003,63	50,06
Repairs & Maintenance			1 786,86	29,78
D) HARVEST COSTS			427,98	7,13
Fuel	L	20,39	346,10	5,77
Repairs & Maintenance			81,89	1,36
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			340 391,78	5 673,20
Interest on Working Capital			3 793,90	63,23
MARGIN ABOVE SPECIFIED COSTS			336 597,89	5 609,96

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
48,00	R 228 412	R 243 867	R 259 322	R 274 777	R 290 232
54,00	R 263 186	R 280 573	R 297 960	R 315 347	R 332 734
60,00	R 297 960	R 317 279	R 336 598	R 355 917	R 375 236
66,00	R 332 734	R 353 985	R 375 236	R 396 487	R 417 737
72,00	R 367 508	R 390 691	R 413 874	R 437 056	R 460 239
BREAKEVEN YIELD (Ton/Ha)	8,59	8,14	7,73	7,36	7,03

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	3349,72
Repairs & Maintenance	1868,74
Irrigation	0,00
Interest	3 793,90



Disclaimer

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