

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y1	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	17 June 2020	Date Updated	10 May 2022
Developer	Blanché Williams	Updater	Blanché Williams
Soil Type	Coarse sandy clay		

Use this enterprise budget as an aid in the planning process.

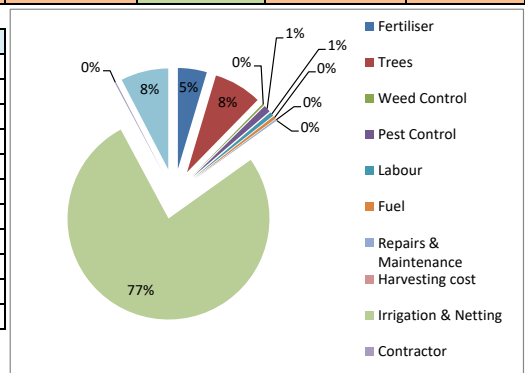
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Satsuma - Local (Juice 6%)	Kg	0,35	0,00	0,00	0,00
Satsuma - Local (Fresh 6%)	Kg	2,50	0,00	0,00	0,00
Satsuma - Export Market 88%	Kg	4,00	0,00	0,00	0,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				591 433,95	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				586 787,98	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				49 210,00	0,00
Citrus Satsuma Tree	Tree	70,00	703,00	49 210,00	0,00
FERTILISER				29 634,07	0,00
Dolomitic Lime	Ton	503,70	2,46	1 239,35	0,00
Gypsum High Grade 87.3%	Ton	839,50	1,76	1 475,42	0,00
Chicken manure	Ton	3 519,86	7,03	24 744,63	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,07	911,19	0,00
Mono Ammonium Phosphate	Ton	17 618,00	0,07	1 180,41	0,00
Zinc	Ton	4 614,80	0,02	83,07	0,00
HERBICIDES				1 908,70	0,00
Paraquat	L	111,08	4,00	444,31	0,00
Glyphosate	L	190,92	3,20	610,95	0,00
Flumioxazin	Kg	4 267,16	0,20	853,43	0,00
INSECTICIDES				7 272,67	0,00
Spinetoram 250 WG	kg	7 365,42	0,28	2 062,32	0,00
Abamectin	L	147,89	0,14	20,70	0,00
Pyriproxyfen	L	536,44	0,90	482,80	0,00
Mineral Oil 857g/l (Cipron)	L	155,25	9,00	1 397,25	0,00
Bacillus thuringiensis	Kg	797,04	0,25	199,26	0,00
Chlorpyrifos 480 EC	L	160,08	3,84	614,71	0,00
Imidacloprid 350SC	L	597,40	1,50	896,10	0,00
Chlorpenapyr	L	2 173,20	0,30	651,96	0,00
Sulfoxaflor	L	4 553,40	0,06	273,20	0,00
Fenpiroximate	L	449,58	1,50	674,37	0,00
CASUAL LABOUR				4 197,39	0,00
Casual Labour Planting/Hour	R/Manhour	23,19	181,00	4 197,39	0,00
IRRIGATION SYSTEM & SHADE NETTING				493 189,57	0,00
Shade net structure	Ha	288 647,06	1,00	288 647,06	0,00
Irrigation system	Ha	95 542,51	1,00	95 542,51	0,00
Fertigation system	Ha	109 000,00	1,00	109 000,00	0,00
CONTRACTOR				1 375,58	0,00
Soil survey	Ha	1 375,58	1,00	1 375,58	0,00
B) HARVEST COSTS				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-586 787,98	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 645,97	0,00
C) PRE-HARVEST COST				
Fuel	L	20,39	3 003,63	0,00
Repairs & Maintenance			1 642,34	0,00
D) HARVEST COSTS				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-591 433,95	0,00
Interest on Working Capital			48 793,30	0,00
MARGIN ABOVE SPECIFIED COSTS			-640 227,25	0,00

NOTES:	
Interest Rate	8,25%
Growing period of Crop (Months)	12
Inter row spacing (m)	5,4
Intra-row spacing (m)	2,6
Tree replacement %	2%

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3	R 4	R 4	R 4	R 4
0,00	-R 640 227	-R 640 227	-R 640 227	-R 640 227	-R 640 227
0,00	-R 640 227	-R 640 227	-R 640 227	-R 640 227	-R 640 227
0,00	-R 640 227	-R 640 227	-R 640 227	-R 640 227	-R 640 227
0,00	-R 640 227	-R 640 227	-R 640 227	-R 640 227	-R 640 227
0,00	-R 640 227	-R 640 227	-R 640 227	-R 640 227	-R 640 227
BREAKEVEN YIELD (Ton/Ha)	192 729,24	182 585,59	173 456,31	165 196,49	157 687,56

Costs Of Production	R/Ha
Fertiliser	29 634,07
Trees	49 210,00
Weed Control	1 908,70
Pest Control	7 272,67
Labour	4 197,39
Fuel	3003,63
Repairs & Maintenance	1642,34
Harvesting cost	0,00
Irrigation & Netting	493 189,57
Contractor	1 375,58
Interest	48 793,30



Disclaimer

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