

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y2	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	17 June 2020	<b>Date Updated</b>	10 May 2022
<b>Developer</b>	Blanché Williams	<b>Updater</b>	Blanché Williams
<b>Soil Type</b>	Coarse sandy clay		

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

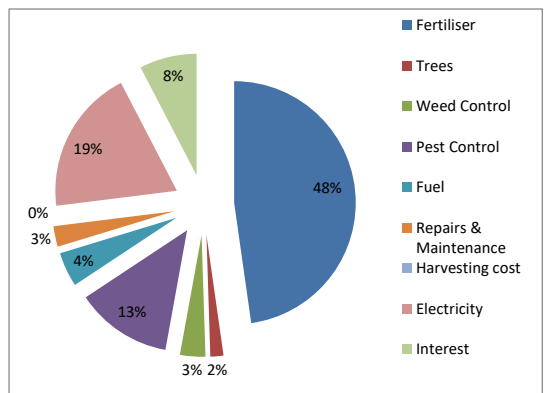
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	0,00	0,00	0,00
Satsuma - Local (Fresh 6%)	Kg	2,50	0,00	0,00	0,00
Satsuma - Export Market 88%	Kg	4,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>	Kg	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>52 338,42</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>48 186,67</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>984,20</b>	<b>0,00</b>
Citrus Satsuma Tree	Tree	70,00	14,06	984,20	0,00
<b>FERTILISER</b>				<b>27 056,09</b>	<b>0,00</b>
Dolomitic Lime	Ton	503,70	2,23	1 123,00	0,00
Gypsum High Grade 87.3%	Ton	839,50	1,59	1 336,90	0,00
Chicken manure	Ton	3 519,86	6,37	22 421,52	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
<b>HERBICIDES</b>				<b>1 908,70</b>	<b>0,00</b>
Paraquat	L	111,08	4,000	444,31	0,00
Glyphosate	L	190,92	3,200	610,95	0,00
Flumioxazin	Kg	4 267,16	0,200	853,43	0,00
<b>INSECTICIDES</b>				<b>7 272,67</b>	<b>0,00</b>
Spinetoram 250 WG	kg	7 365,42	0,28	2 062,32	0,00
Abamectin	L	147,89	0,14	20,70	0,00
Sulfoxaflor	L	4 553,40	0,06	273,20	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
Fenprothiopyr	L	449,58	1,50	674,37	0,00
<b>IRRIGATION &amp; ELECTRICITY</b>				<b>10 965,00</b>	<b>0,00</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-48 186,67</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 151,75</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	2 603,14	0,00
Repairs & Maintenance			1 548,61	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-52 338,42</b>	<b>0,00</b>
Interest on Working Capital			4 317,92	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-56 656,34</b>	<b>0,00</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>R 3</b>	<b>R 4</b>	<b>R 4</b>	<b>R 4</b>	<b>R 4</b>
<b>0,00</b>	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34
<b>0,00</b>	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34
<b>0,00</b>	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34
<b>0,00</b>	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34
<b>0,00</b>	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34	-R 56 656,34
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>17 055,40</b>	<b>16 157,75</b>	<b>15 349,86</b>	<b>14 618,92</b>	<b>13 954,42</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	27 056,09
Trees	984,20
Weed Control	1 908,70
Pest Control	7 272,67
Fuel	2 603,14
Repairs & Maintenance	1 548,61
Harvesting cost	0,00
Electricity	10 965,00
Interest	4 317,92



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