

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y3	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	18 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.

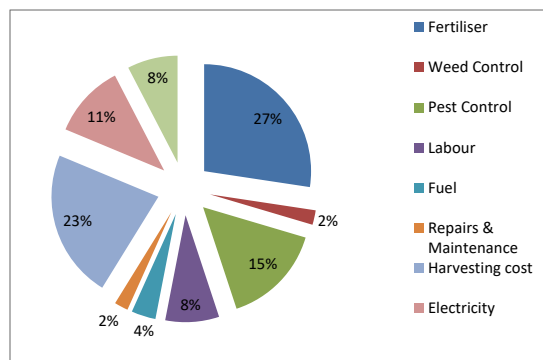
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>13 330,00</b>	<b>49 201,03</b>	<b>3,69</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	799,80	279,93	0,02
Satsuma - Local (Fresh 6%)	Kg	2,50	799,80	1 999,50	0,15
Satsuma - Export Market 88%	Kg	4,00	11 730,40	46 921,60	3,52
<b>MARKETING COSTS</b>	Kg	0,00	799,80	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>49 201,03</b>	<b>3,69</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>91 270,55</b>	<b>6,85</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>85 582,15</b>	<b>6,42</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>27 056,09</b>	<b>2,03</b>
Dolomitic Lime	Ton	503,70	2,23	1 123,00	0,08
Gypsum High Grade 87.3%	Ton	839,50	1,59	1 336,90	0,10
Chicken manure	Ton	3519,86	6,37	22 421,52	1,68
Lime Ammonium Nitrate (28)	Ton	13599,90	0,07	911,19	0,07
Mono Ammonium Phosphate	Ton	17618,00	0,07	1 180,41	0,09
Zinc	Ton	4614,80	0,02	83,07	0,01
<b>HERBICIDES</b>				<b>2 171,44</b>	<b>0,16</b>
Paraquat 200SL	L	105,17	4,00	420,67	0,03
Glyphosate	L	190,92	4,70	897,34	0,07
Flumioxazin	Kg	4267,16	0,20	853,43	0,06
<b>INSECTICIDES</b>				<b>15 157,07</b>	<b>1,14</b>
Spinetoram 250 WG	kg	7365,42	0,33	2 430,59	0,18
Abamectin	L	147,89	0,18	26,62	0,00
Sulfoxaflor	L	4553,40	0,06	273,20	0,02
Pyriproxyfen	L	536,44	0,96	514,98	0,04
Spirotetramat	L	2960,34	1,20	3 552,41	0,27
Spinosad	L	204,98	10,00	2 049,76	0,15
Chlorpyrifos 480 EC	L	160,08	3,32	531,47	0,04
Chlorpenapyr	L	2173,20	1,05	2 281,86	0,17
Mineral Oil 857g/l (Cipron)	L	155,25	9,00	1 397,25	0,10
Bacillus thuringiensis	Kg	797,04	0,25	199,26	0,01
Imidacloprid 350SC	L	597,40	1,50	896,10	0,07
Fenproxiimate	L	449,58	1,50	674,37	0,05
Buprofenzin	KG	182,88	1,80	329,19	0,02
<b>CASUAL LABOUR</b>				<b>2 258,24</b>	<b>0,17</b>
Casual Labour Pruning/Day	R/Manday	208,71	10,82	2 258,24	0,17
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>10 965,00</b>	<b>0,82</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>27 974,31</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	25,00	888,00	22 200,00	1,67
Casual Labour Harvesting/Hour	R/Manhour	23,19	249,00	5 774,31	0,43
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-36 381,12</b>	<b>-2,73</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 688,40</b>	<b>0,43</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	3 203,87	0,24
Repairs & Maintenance			1 905,98	0,14
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	431,88	0,03
Repairs & Maintenance			146,67	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-42 069,52</b>	<b>-3,16</b>
Interest on Working Capital			7 529,82	0,56
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-49 599,34</b>	<b>-3,72</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>10 664,00</b>	-R 63 376	-R 61 408	-R 59 440	-R 57 472	-R 55 503
<b>11 997,00</b>	-R 58 948	-R 56 733	-R 54 519	-R 52 305	-R 50 091
<b>13 330,00</b>	-R 54 519	-R 52 059	-R 49 599	-R 47 139	-R 44 679
<b>14 663,00</b>	-R 50 091	-R 47 385	-R 44 679	-R 41 973	-R 39 267
<b>15 996,00</b>	-R 45 663	-R 42 711	-R 39 759	-R 36 807	-R 33 855
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>29 742,13</b>	<b>28 176,75</b>	<b>26 767,91</b>	<b>25 493,25</b>	<b>24 334,47</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	27 056,09
Weed Control	2 171,44
Pest Control	15 157,07
Labour	8 032,55
Fuel	3 635,75
Repairs & Maintenance	2 052,65
Harvesting cost	22 200,00
Electricity	10 965,00
Interest	7 529,82



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