

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y4	<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.

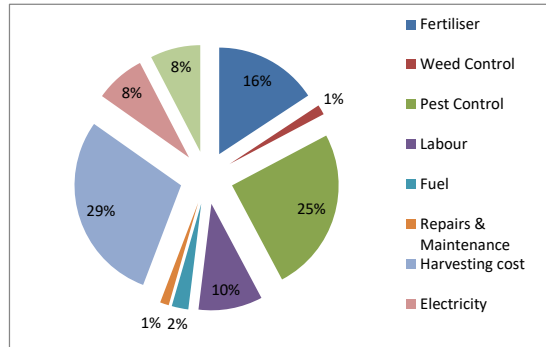
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>25 100,00</b>	<b>92 644,10</b>	<b>3,69</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	1 506,00	527,10	0,02
Satsuma - Local (Fresh 6%)	Kg	2,50	1 506,00	3 765,00	0,15
Satsuma - Export Market 88%	Kg	4,00	22 088,00	88 352,00	3,52
<b>MARKETING COSTS</b>	Kg	0,00	1 506,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>92 644,10</b>	<b>3,69</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>133 318,82</b>	<b>5,31</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>127 754,37</b>	<b>5,09</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>22 701,58</b>	<b>0,90</b>
Gypsum High Grade 87.3%	Ton	839,50	7,17	6 016,07	0,24
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,44	5 983,96	0,24
Mono Ammonium Phosphate	Ton	17 618,00	0,13	2 371,38	0,09
Calcium Nitrate	Ton	12 375,92	0,21	2 629,26	0,10
KCL	Ton	24 380,00	0,18	4 412,78	0,18
Copper	Ton	49 271,75	0,01	307,46	0,01
Zinc	Ton	4 614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	10 327,00	0,09	938,72	0,04
<b>HERBICIDES</b>				<b>2 195,08</b>	<b>0,09</b>
Paraquat	L	111,08	4,00	444,31	0,02
Glyphosate	L	190,92	4,70	897,34	0,04
Flumioxazin	Kg	4 267,16	0,20	853,43	0,03
<b>INSECTICIDES</b>				<b>36 040,78</b>	<b>1,44</b>
Spinetoram 250 WG	kg	7 365,42	0,74	5 450,41	0,22
Abamectin	L	147,89	0,43	63,59	0,00
Pyriproxyfen	L	536,44	2,66	1 426,93	0,06
Mineral Oil 857g/l (Cipron)	L	155,25	90,00	13 972,50	0,56
Spinosad	L	204,98	7,50	1 537,32	0,06
Chlorpyrifos 480 EC	L	160,08	2,80	448,22	0,02
Spirotetramat	L	2 960,34	1,20	3 552,41	0,14
Chlorpenapyr	L	2 173,20	1,80	3 911,76	0,16
Sulfoxaflor	L	4 553,40	0,72	3 278,45	0,13
Fenproxiimate	L	449,58	3,75	1 685,93	0,07
Buprofenzin	KG	182,88	3,90	713,25	0,03
<b>CASUAL LABOUR</b>				<b>3 149,43</b>	<b>0,13</b>
Casual Labour Pruning/Day	R/Manday	208,71	15	3 149,43	0,13
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>10 965,00</b>	<b>0,44</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>52 702,50</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	25,00	1 673	41 825,00	1,67
Casual Labour Harvesting/Hour	R/Manhour	23,19	469	10 877,50	0,43
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-35 110,27</b>	<b>-1,40</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 564,45</b>	<b>0,22</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	2 803,39	0,11
Repairs & Maintenance			1 667,73	0,07
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	830,75	0,03
Repairs & Maintenance			262,58	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-40 674,72</b>	<b>-1,62</b>
Interest on Working Capital			10 998,80	0,44
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-51 673,52</b>	<b>-2,06</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>20 080,00</b>	-R 77 614	-R 73 908	-R 70 202	-R 66 497	-R 62 791
<b>22 590,00</b>	-R 69 276	-R 65 107	-R 60 938	-R 56 769	-R 52 600
<b>25 100,00</b>	-R 60 938	-R 56 306	-R 51 674	-R 47 041	-R 42 409
<b>27 610,00</b>	-R 52 600	-R 47 505	-R 42 409	-R 37 314	-R 32 218
<b>30 120,00</b>	-R 44 262	-R 38 703	-R 33 145	-R 27 586	-R 22 027
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>43 444,30</b>	<b>41 157,76</b>	<b>39 099,87</b>	<b>37 237,97</b>	<b>35 545,34</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	22 701,58
Weed Control	2 195,08
Pest Control	36 040,78
Labour	14 026,94
Fuel	3634,14
Repairs & Maintenance	1930,31
Harvesting cost	41825,00
Electricity	10965,00
Interest	10 998,80



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