

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y5	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	18 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.

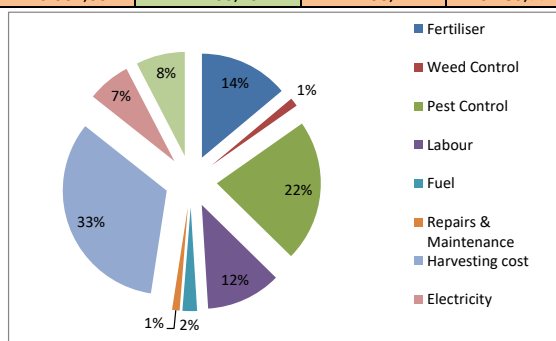
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			32 520,00	120 031,32	3,69
Product Income					
Satsuma - Local (Juice 6%)	Kg	0,35	1 951,20	682,92	0,02
Satsuma - Local (Fresh 6%)	Kg	2,50	1 951,20	4 878,00	0,15
Satsuma - Export Market 88%	Kg	4,00	28 617,60	114 470,40	3,52
MARKETING COSTS	Kg	0,00	1 951,20	0,00	0,00
GROSS INCOME minus MARKETING COSTS				120 031,32	3,69
TOTAL ALLOCATABLE VARIABLE COSTS				150 727,30	4,63
DIRECTLY ALLOCATABLE VARIABLE COSTS				145 135,86	4,46
A) PRE-HARVEST COST					
FERTILISER				22 701,58	0,70
Gypsum High Grade 87.3%	Ton	839,50	7,17	6 016,07	0,18
Lime Ammonium Nitrate (28)	Ton	13599,90	0,44	5 983,96	0,18
Mono Ammonium Phosphate	Ton	17618,00	0,13	2 371,38	0,07
Calcium Nitrate	Ton	12375,92	0,21	2 629,26	0,08
KCL	Ton	24380,00	0,18	4 412,78	0,14
Copper	Ton	49271,75	0,01	307,46	0,01
Zinc	Ton	4614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	10327,00	0,09	938,72	0,03
HERBICIDES				2 195,08	0,07
Paraquat	L	111,08	4,00	444,31	0,01
Glyphosate	L	190,92	4,70	897,34	0,03
Flumioxazin	Kg	4267,16	0,20	853,43	0,03
INSECTICIDES				36 040,78	1,11
Spinetoram 250 WG	kg	7365,42	0,74	5 450,41	0,17
Abamectin	L	147,89	0,43	63,59	0,00
Sulfoxaflor	L	4553,40	0,72	3 278,45	0,10
Pyriproxyfen	L	536,44	2,66	1 426,93	0,04
Spirotetramat	L	2960,34	1,20	3 552,41	0,11
Spinosad	L	204,98	7,50	1 537,32	0,05
Chlorpyrifos 480 EC	L	160,08	2,80	448,22	0,01
Buprofenzin	KG	182,88	3,90	713,25	0,02
Chlorpenapyr	L	2173,20	1,80	3 911,76	0,12
Mineral Oil 857g/l (Cipron)	L	155,25	90,00	13 972,50	0,43
Fenproxiimate	L	449,58	3,75	1 685,93	0,05
CASUAL LABOUR				4 933,90	0,15
Casual Labour Pruning/Day	R/Manday	208,71	24	4 933,90	0,15
IRRIGATION & ELECIRICITY				10 965,00	0,34
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
B) HARVEST COSTS				68 299,52	0,00
Box (15KG)-Satsuma	Each	25,00	2 168	54 200,00	1,67
Casual Labour Harvesting/Hour	R/Manhour	23,19	608	14 099,52	0,43
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-25 104,54	-0,77

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 591,44	0,17
C) PRE-HARVEST COST				
Fuel	L	20,39	2 803,39	0,09
Repairs & Maintenance			1 667,73	0,05
D) HARVEST COSTS				
Fuel	L	20,39	890,99	0,03
Repairs & Maintenance			229,33	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-30 695,98	-0,94
Interest on Working Capital			12 435,00	0,38
MARGIN ABOVE SPECIFIED COSTS			-43 130,98	-1,33

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 3	R 4	R 4	R 4	R 4
26 016,00	-R 76 740	-R 71 938	-R 67 137	-R 62 336	-R 57 535
29 268,00	-R 65 937	-R 60 536	-R 55 134	-R 49 733	-R 44 331
32 520,00	-R 55 134	-R 49 133	-R 43 131	-R 37 129	-R 31 128
35 772,00	-R 44 331	-R 37 730	-R 31 128	-R 24 526	-R 17 924
39 024,00	-R 33 528	-R 26 327	-R 19 125	-R 11 923	-R 4 721
BREAKEVEN YIELD (Ton/Ha)	49 117,16	46 532,05	44 205,45	42 100,42	40 186,77

Costs Of Production	R/Ha
Fertiliser	22 701,58
Weed Control	2 195,08
Pest Control	36 040,78
Labour	19 033,42
Fuel	3 694,38
Repairs & Maintenance	1 897,06
Harvesting cost	54 200,00
Electricity	10 965,00
Interest	12 435,00



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