

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y6	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	19 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.

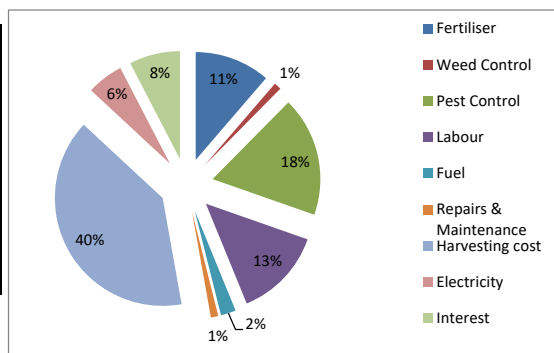
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>47 840,00</b>	<b>176 577,44</b>	<b>3,69</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	2 870,40	1 004,64	0,02
Satsuma - Local (Fresh 6%)	Kg	2,50	2 870,40	7 176,00	0,15
Satsuma - Export Market 88%	Kg	4,00	42 099,20	168 396,80	3,52
<b>MARKETING COSTS</b>	Kg	0,00	2 870,40	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>176 577,44</b>	<b>3,69</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>185 382,63</b>	<b>3,88</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>178 620,60</b>	<b>3,73</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>22 701,58</b>	<b>0,47</b>
Gypsum High Grade 87.3%	Ton	839,50	7,17	6 016,07	0,13
Lime Ammonium Nitrate (28)	Ton	13599,90	0,44	5 983,96	0,13
Mono Ammonium Phosphate	Ton	17618,00	0,13	2 371,38	0,05
Calcium Nitrate	Ton	12375,92	0,21	2 629,26	0,05
KCL	Ton	24380,00	0,18	4 412,78	0,09
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	0,02
<b>HERBICIDES</b>				<b>2 195,08</b>	<b>0,05</b>
Paraquat	L	111,08	4,00	444,31	0,01
Glyphosate	L	190,92	4,70	897,34	0,02
Flumioxazin	Kg	4267,16	0,20	853,43	0,02
<b>INSECTICIDES</b>				<b>36 040,78</b>	<b>0,75</b>
Spinetoram 250 WG	kg	7365,42	0,74	5 450,41	0,11
Abamectin	L	147,89	0,43	63,59	0,00
Sulfoxaflor	L	4553,40	0,72	3 278,45	0,07
Pyriproxyfen	L	536,44	2,66	1 426,93	0,03
Spirotetramat	L	2960,34	1,20	3 552,41	0,07
Spinosad	L	204,98	7,50	1 537,32	0,03
Chlorpyrifos 480 EC	L	160,08	2,80	448,22	0,01
Buprofenzin	KG	182,88	3,90	713,25	0,01
Chlorpenapyr	L	2173,20	1,80	3 911,76	0,08
Mineral Oil 857g/l (Cipron)	L	155,25	90,00	13 972,50	0,29
Fenproxiimate	L	449,58	3,75	1 685,93	0,04
<b>CASUAL LABOUR</b>				<b>6 261,30</b>	<b>0,13</b>
Casual Labour Pruning/Day	R/Manday	208,71	30	6 261,30	0,13
<b>IRRIGATION &amp; ELECRCITY</b>				<b>10 965,00</b>	<b>0,23</b>
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>100 456,86</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	25,00	3 189	79 725,00	1,67
Casual Labour Harvesting/Hour	R/Manhour	23,19	894	20 731,86	0,43
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-2 043,16</b>	<b>-0,04</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>6 762,04</b>	<b>0,14</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	2 803,39	0,06
Repairs & Maintenance			1 667,73	0,03
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	1 723,67	0,04
Repairs & Maintenance			567,25	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-8 805,19</b>	<b>-0,18</b>
Interest on Working Capital			15 294,07	0,32
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-24 099,26</b>	<b>-0,50</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>38 272,00</b>	-R 73 541	-R 66 478	-R 59 415	-R 52 352	-R 45 289
<b>43 056,00</b>	-R 57 649	-R 49 703	-R 41 757	-R 33 811	-R 25 865
<b>47 840,00</b>	-R 41 757	-R 32 928	-R 24 099	-R 15 270	-R 6 442
<b>52 624,00</b>	-R 25 865	-R 16 153	-R 6 442	R 3 270	R 12 982
<b>57 408,00</b>	-R 9 973	R 622	R 11 216	R 21 811	R 32 406
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>60 410,22</b>	<b>57 230,73</b>	<b>54 369,20</b>	<b>51 780,19</b>	<b>49 426,54</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	26 993,16
Fuel	4 527,05
Repairs & Maintenance	2 234,98
Harvesting cost	79 725,00
Electricity	10 965,00
Interest	15 294,07



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