Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y7-Y10+	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	19 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			**62 050,00**	**229 026,55**	**3,69**
Product Income					
Satsuma - Local (Juice 6%)	Kg	0,35	3 723,00	1 303,05	0,02
Satsuma - Local (Fresh 6%)	Kg	2,50	3 723,00	9 307,50	0,15
Satsuma - Export Market 88%	Kg	4,00	54 604,00	218 416,00	3,52
MARKETING COSTS	Kg	0,00	3 723,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**229 026,55**	**3,69**
TOTAL ALLOCATABLE VARIABLE COSTS				**191 383,78**	**3,08**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**185 832,69**	**2,99**
A) PRE-HARVEST COST					
FERTILISER				**22 701,58**	**0,37**
Gypsum High Grade 87.3%	Ton	839,50	7,17	6 016,07	0,10
Lime Ammonium Nitrate (28)	Ton	13599,90	0,44	5 983,96	0,10
Mono Ammonium Phosphate	Ton	17618,00	0,13	2 371,38	0,04
Calcium Nitrate	Ton	12375,92	0,21	2 629,26	0,04
KCL	Ton	24380,00	0,18	4 412,78	0,07
Copper	Ton	49271,75	0,01	307,46	0,00
Zinc	Ton	4614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	10327,00	0,09	938,72	0,02
HERBICIDES				**2 195,08**	**0,04**
Paraquat	L	111,08	4,00	444,31	0,01
Glyphosate	L	190,92	4,70	897,34	0,01
Flumioxazin	Kg	4267,16	0,20	853,43	0,01
INSECTICIDES				**36 040,78**	**0,58**
Spinetoram 250 WG	kg	7365,42	0,74	5 450,41	0,09
Abamectin	L	147,89	0,43	63,59	0,00
Sulfoxaflor	L	4553,40	0,72	3 278,45	0,05
Pyriproxyfen	L	536,44	2,66	1 426,93	0,02
Spirotetramat	L	2960,34	1,20	3 552,41	0,06
Spinosad	L	204,98	7,50	1 537,32	0,02
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	0,06
Mineral Oil 857g/l (Cipron)	L	155,25	90,00	13 972,50	0,23
Fenpiroximate	L	449,58	3,75	1 685,93	0,03
CASUAL LABOUR				**7 304,85**	**0,12**
Casual Labour Pruning/Day	R/Manday	208,71	35	7 304,85	0,12
IRRIGATION & ELECRICITY				**10 965,00**	**0,18**
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
B) HARVEST COSTS				**106 625,40**	**0,00**
Box (15KG)-Satsuma	Each	25,00	3 189	79 725,00	1,28
Casual Labour Harvesting/Hour	R/Manhour	23,19	1 160	26 900,40	0,43
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**43 193,86**	**0,70**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**5 551,09**	**0,09**
C) PRE-HARVEST COST				
Fuel	L	20,39	2 803,39	0,05
Repairs & Maintenance			1 667,73	0,03
D) HARVEST COSTS				
Fuel	L	20,39	387,10	0,01
Repairs & Maintenance			692,87	0,01
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**37 642,77**	**0,61**
Interest on Working Capital			15 789,16	0,25
MARGIN ABOVE SPECIFIED COSTS			**21 853,61**	**0,35**

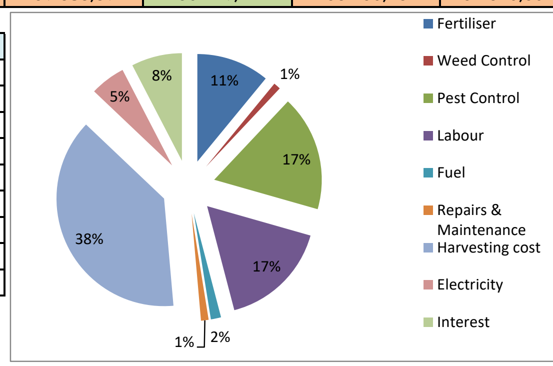
NOTES:

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
49 640,00	-R 42 274	-R 33 113	-R 23 952	-R 14 791	-R 5 630
55 845,00	-R 21 661	-R 11 355	-R 1 049	R 9 257	R 19 563
62 050,00	-R 1 049	R 10 402	R 21 854	R 33 305	R 44 756
68 255,00	R 19 563	R 32 160	R 44 756	R 57 353	R 69 949
74 460,00	R 40 176	R 53 917	R 67 659	R 81 401	R 95 142
BREAKEVEN YIELD (Ton/Ha)	**62 365,80**	**59 083,39**	**56 129,22**	**53 456,40**	**51 026,56**

Costs Of Production	R/Ha
Fertiliser	22 701,58
Weed Control	2 195,08
Pest Control	36 040,78
Labour	34 205,25
Fuel	3190,49
Repairs & Maintenance	2360,61
Harvesting cost	79725,00
Electricity	10965,00
Interest	15 789,16



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