

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Establishment	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	19 March 2018	Date Updated	15 September 2022
Developer	Mzwanele Lingani	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy clay		

Use this enterprise budget as an aid in the planning process.

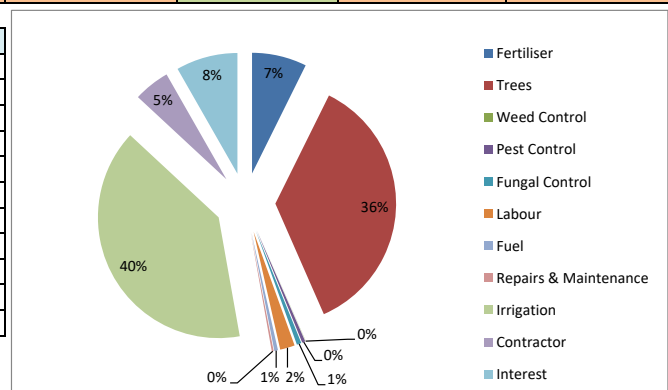
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Lemons - Local Market	Ton	2 506,40	0,00	0,00	0,00
MARKETING COSTS (Local Market)		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				201 831,68	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				200 203,01	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				79 399,45	0,00
Citrus Eureka Tree	Each	129,95	611,00	79 399,45	0,00
FERTILISER				16 115,80	0,00
Urea HB Granular 46%	Ton	9 982,00	0,20	2 016,36	0,00
Mono Ammonium Phosphate	Ton	17 618,00	0,10	1 712,47	0,00
Calcium Nitrate	Ton	12 375,92	0,18	2 217,76	0,00
Magnesium	Ton	15 640,00	0,06	932,14	0,00
Potassium Nitrate	Ton	33 544,35	0,20	6 682,03	0,00
KCL	Ton	24 380,00	0,10	2 555,02	0,00
HERBICIDES				57,28	0,00
Glyphosate	L	190,92	0,30	57,28	0,00
INSECTICIDES				884,58	0,00
Bacillus thuringiensis	Kg	797,04	0,13	99,63	0,00
Imidacloprid 350SC	L	597,40	0,90	537,66	0,00
Mineral Oil 857g/l (Ampron)	L	23,51	3,00	70,52	0,00
Spinetoram 250 WG	kg	7 365,42	0,02	176,77	0,00
FUNGICIDES				1 360,22	0,00
Potassium phosphite 400 SL	L	34,01	40,00	1 360,22	0,00
PESTICIDES				59,21	0,00
Spirotetramat	L	2 960,34	0,02	59,21	0,00
CASUAL LABOUR				4 336,53	0,00
Casual Labour Planting/Hour	R/Manhour	23,19	187,00	4 336,53	0,00
DRIP IRRIGATION				87 357,04	0,00
Mainline, airvalves and fittings	Each	19 982,32	1,00	19 982,32	0,00
Block valves, filters and fittings	Each	11 091,84	1,00	11 091,84	0,00
PvC submain, driplines and fittings	Each	29 011,20	1,00	29 011,20	0,00
37 Kw Variable Speed Drive	Each	13 822,56	1,00	13 822,56	0,00
Installation of VSD	Each	1 560,00	1,00	1 560,00	0,00
Installation of irrigation material	Each	11 889,12	1,00	11 889,12	0,00
CONTRACTOR				10 632,91	0,00
Ridges & Levelling	R/Manday	208,71	13,00	2 713,23	0,00
Ridging	Ha	6 250,00	1,00	6 250,00	0,00
Ripping	R/Manday	208,71	8,00	1 669,68	0,00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-200 203,01	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 628,66	0,00
C) PRE-HARVEST COST				
Fuel	L	21,14	1 077,04	0,00
Repairs & Maintenance			551,62	0,00
D) HARVEST COSTS			0,00	0,00
Fuel	L	21,14	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-201 831,68	0,00
Interest on Working Capital			18 164,85	0,00
MARGIN ABOVE SPECIFIED COSTS			-219 996,53	0,00

NOTES:	
Interest Rate	9,00%
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 2 256	R 2 381	R 2 506	R 2 632	R 2 757
0,00	-R 219 997	-R 219 997	-R 219 997	-R 219 997	-R 219 997
0,00	-R 219 997	-R 219 997	-R 219 997	-R 219 997	-R 219 997
0,00	-R 219 997	-R 219 997	-R 219 997	-R 219 997	-R 219 997
0,00	-R 219 997	-R 219 997	-R 219 997	-R 219 997	-R 219 997
0,00	-R 219 997	-R 219 997	-R 219 997	-R 219 997	-R 219 997
BREAKEVEN YIELD (Ton/Ha)	97,53	92,39	87,77	83,59	79,79

Costs Of Production	R/Ha
Fertiliser	16 115,80
Trees	79 399,45
Weed Control	57,28
Pest Control	943,79
Fungal Control	1 360,22
Labour	4 336,53
Fuel	1077,04
Repairs & Maintenance	551,62
Irrigation	87357,04
Contractor	10 632,91
Interest	18 164,85



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