

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Y4	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	06 June 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			30,00	75 192,00	2 506,40
Product Income					
Lemons - Local Market	Ton	2 506,40	30,00	75 192,00	2 506,40
MARKETING COSTS (Local Market)			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				75 192,00	2 506,40
TOTAL ALLOCATABLE VARIABLE COSTS				59 854,19	1 995,14
DIRECTLY ALLOCATABLE VARIABLE COSTS				55 047,45	1 834,92
A) PRE-HARVEST COST					
FERTILISER				40 279,52	1 342,65
Urea HB Granular 46%	Ton	9 982,00	0,50	5 030,93	167,70
Mono Ammonium Phosphate	Ton	17 618,00	0,24	4 281,17	142,71
Calcium Nitrate	Ton	12 375,92	0,45	5 544,41	184,81
Magnesium	Ton	15 640,00	0,15	2 330,36	77,68
Potassium Nitrate	Ton	33 544,35	0,50	16 705,09	556,84
KCL	Ton	24 380,00	0,26	6 387,56	212,92
HERBICIDES				57,28	1,91
Glyphosate	L	190,92	0,30	57,28	1,91
INSECTICIDES				884,58	29,49
Bacillus thuringiensis	Kg	797,04	0,13	99,63	3,32
Imidacloprid 350SC	L	597,40	0,90	537,66	17,92
Mineral Oil 857g/l (Ampron)	L	23,51	3,00	70,52	2,35
Spinetoram 250 WG	kg	7 365,42	0,02	176,77	5,89
FUNGICIDES				1 360,22	45,34
Potassium phosphite 400 SL	L	34,01	40,00	1 360,22	45,34
PESTICIDES				59,21	1,97
Spirotetramat	L	2 960,34	0,02	59,21	1,97
CASUAL LABOUR				2 319,00	77,30
Casual Labour Spraying/Hour	R/Manhour	23,19	100,00	2 319,00	77,30
B) HARVEST COSTS				10 087,65	336,26
Casual Labour Harvesting/Hour	R/Manhour	23,19	395,00	9 160,05	305,34
Casual Labour Sorting & Grading/Hour	R/Manhour	23,19	40,00	927,60	30,92
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				20 144,55	671,48

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 806,74	160,22
C) PRE-HARVEST COST				44,94
Fuel	L	21,14	861,63	28,72
Repairs & Maintenance			486,66	16,22
D) HARVEST COSTS				115,28
Fuel	L	21,14	1 479,57	49,32
Repairs & Maintenance			1 978,88	65,96
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			15 337,81	511,26
Interest on Working Capital			5 386,88	179,56
MARGIN ABOVE SPECIFIED COSTS			9 950,93	331,70

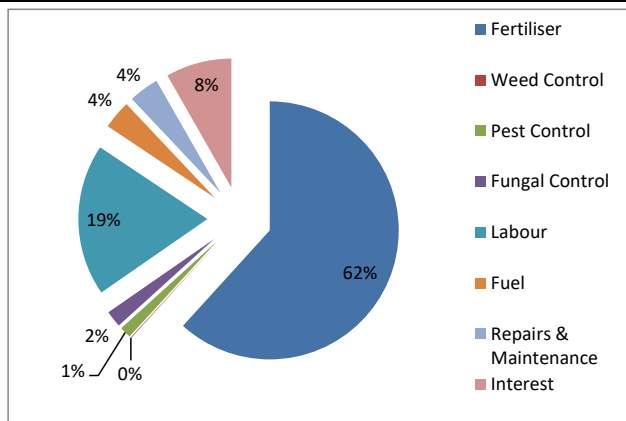
NOTES:

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
24,00	-R 11 103	-R 8 095	-R 5 087	-R 2 080	R 928
27,00	-R 4 336	-R 952	R 2 432	R 5 815	R 9 199
30,00	R 2 432	R 6 191	R 9 951	R 13 711	R 17 470
33,00	R 9 199	R 13 335	R 17 470	R 21 606	R 25 741
36,00	R 15 966	R 20 478	R 24 989	R 29 501	R 34 012
BREAKEVEN YIELD (Ton/Ha)	28,92	27,40	26,03	24,79	23,66

Costs Of Production	R/Ha
Fertiliser	40 279,52
Weed Control	57,28
Pest Control	943,79
Fungal Control	1 360,22
Labour	12 406,65
Fuel	2341,20
Repairs & Maintenance	2465,54
Interest	5 386,88



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