

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y1	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	24 June 2016	Date Updated	13 June 2023
Developer	Mzwanele Lingani	Updater	Blanche 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			0,00	0,00	0,00
Product Income					
Citrus Navel	Ton	2 644,27	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				239 049,54	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				237 466,39	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				61 544,90	0,00
Citrus Navel Tree	Tree	89,59	687,00	61 544,90	0,00
FERTILISER				40 286,37	0,00
Organic 3:1:5 (18)	Ton	25 024,00	0,07	1 751,68	0,00
Dolomitic lime	Ton	549,70	6,00	3 298,20	0,00
Gypsum High Grade 87.3%	Ton	954,50	30,00	28 635,00	0,00
Single super phosphate 10.5%	Ton	12 854,70	0,30	3 856,41	0,00
Mono Ammonium Phosphate	Ton	43 585,92	0,03	1 307,58	0,00
Protek Guanoflo	L	143,75	10,00	1 437,50	0,00
HERBICIDES				518,13	0,00
Paraquat 200SL	L	103,63	5,00	518,13	0,00
INSECTICIDES				979,90	0,00
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	0,00
Imidacloprid 350SC	L	350,51	2,60	911,32	0,00
FUNGICIDES				537,55	0,00
Chlorpenapyr	L	1 493,21	0,36	537,55	0,00
CASUAL LABOUR				32 995,16	0,00
Casual Labour Planting/Hour	R/Manhour	25,42	800,00	20 336,00	0,00
Casual Labour Irrigation/Hour	R/Manhour	25,42	320,00	8 134,40	0,00
Casual Labour Soil Prep/Hour	R/Manhour	25,42	16,00	406,72	0,00
Casual Labour Hole Digging/Hour	R/Manhour	25,42	162,00	4 118,04	0,00
DRIP IRRIGATION				90 000,00	0,00
Irrigation system	Each	90 000,00	1,00	90 000,00	0,00
IRRIGATION & ELECRCITY					0,00
CONTRACTOR				10 604,38	0,00
Ridges & Levelling	R/Manday	228,78	13,00	2 974,14	0,00
Ridging	R/Manday	5 800,00	1,00	5 800,00	0,00
Ripping	R/Manday	228,78	8,00	1 830,24	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-237 466,39	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 583,15	0,00
C) PRE-HARVEST COST			1 583,15	
Fuel	L	20,11	987,53	0,00
Repairs & Maintenance			595,62	0,00
D) HARVEST COSTS			0,00	
Fuel	L	20,11	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-239 049,54	0,00
Interest on Working Capital			28 088,32	0,00
MARGIN ABOVE SPECIFIED COSTS			-267 137,86	0,00

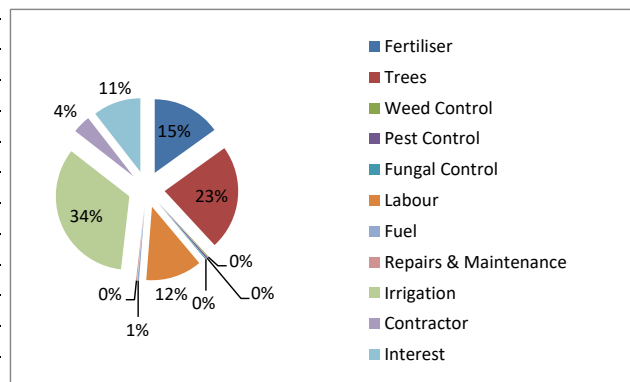
NOTES:

Interest Rate	11,75%
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 2 380	R 2 512	R 2 644	R 2 776	R 2 909
0,00	-R 267 138	-R 267 138	-R 267 138	-R 267 138	-R 267 138
0,00	-R 267 138	-R 267 138	-R 267 138	-R 267 138	-R 267 138
0,00	-R 267 138	-R 267 138	-R 267 138	-R 267 138	-R 267 138
0,00	-R 267 138	-R 267 138	-R 267 138	-R 267 138	-R 267 138
0,00	-R 267 138	-R 267 138	-R 267 138	-R 267 138	-R 267 138
BREAKEVEN YIELD (Ton/Ha)	112,25	106,34	101,03	96,21	91,84

Costs Of Production	R/Ha
Fertiliser	40 286,37
Trees	61 544,90
Weed Control	518,13
Pest Control	979,90
Fungal Control	537,55
Labour	32 995,16
Fuel	987,53
Repairs & Maintenance	595,62
Irrigation	90000,00
Contractor	10 604,38
Interest	28 088,32



Disclaimer

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