



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y2	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	24 June 2016	<b>Date Updated</b>	13 June 2023
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Blanche 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>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Citrus Navel	Ton	2 644,27	0,00	0,00	0,00
<b>MARKETING COSTS</b>	Ton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>19 717,17</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>18 134,02</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>				<b>10 603,98</b>	<b>0,00</b>
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	0,00
Dolomitic Lime	Ton	549,70	6,00	3 298,20	0,00
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	0,00
Protek Guanoflo	L	143,75	10,00	1 437,50	0,00
<b>HERBICIDES</b>				<b>518,13</b>	<b>0,00</b>
Paraquat 200SL	L	103,63	5,00	518,13	0,00
<b>INSECTICIDES</b>				<b>979,90</b>	<b>0,00</b>
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	0,00
Imidacloprid 350SC	L	350,51	2,60	911,32	0,00
<b>FUNGICIDES</b>				<b>1 075,11</b>	<b>0,00</b>
Chlorpenapyr	L	1 493,21	0,72	1 075,11	0,00
<b>CASUAL LABOUR</b>				<b>4 956,90</b>	<b>0,00</b>
Casual Labour Weeding/Hour	R/Manhour	25,42	105,00	2 669,10	0,00
Casual Labour Spraying/Hour	R/Manhour	25,42	90,00	2 287,80	0,00
				<b>0,00</b>	<b>0,00</b>
<b>IRRIGATION &amp; ELECRICITY</b>				0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-18 134,02</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 583,15</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>			<b>1 583,15</b>	<b>0,00</b>
Fuel	L	20,11	987,53	0,00
Repairs & Maintenance			595,62	0,00
<b>D) HARVEST COSTS</b>			<b>0,00</b>	<b>0,00</b>
Fuel	L	20,11	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-19 717,17</b>	<b>0,00</b>
Interest on Working Capital			2 316,77	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-22 033,93</b>	<b>0,00</b>

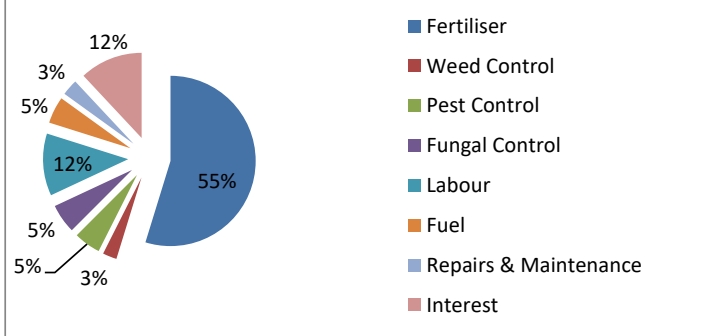
**NOTES:**

Interest Rate	11,75%
Growing period of Crop (Months)	12

**SENSITIVITY ANALYSIS**

<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 2 380</b>	<b>R 2 512</b>	<b>R 2 644</b>	<b>R 2 776</b>	<b>R 2 909</b>
<b>0,00</b>	-R 22 034	-R 22 034	-R 22 034	-R 22 034	-R 22 034
<b>0,00</b>	-R 22 034	-R 22 034	-R 22 034	-R 22 034	-R 22 034
<b>0,00</b>	-R 22 034	-R 22 034	-R 22 034	-R 22 034	-R 22 034
<b>0,00</b>	-R 22 034	-R 22 034	-R 22 034	-R 22 034	-R 22 034
<b>0,00</b>	-R 22 034	-R 22 034	-R 22 034	-R 22 034	-R 22 034
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>9,26</b>	<b>8,77</b>	<b>8,33</b>	<b>7,94</b>	<b>7,58</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	10 603,98
Weed Control	518,13
Pest Control	979,90
Fungal Control	1 075,11
Labour	2 287,80
Fuel	987,53
Repairs & Maintenance	595,62
Interest	2 316,77



**Disclaimer**

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