



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y3	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			15,00	39 664,05	2 644,27
Product Income					
Citrus Navel	Ton	2 644,27	15,00	39 664,05	2 644,27
MARKETING COSTS	Ton	0,00	15,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				39 664,05	2 644,27
TOTAL ALLOCATABLE VARIABLE COSTS				37 227,33	2 481,82
DIRECTLY ALLOCATABLE VARIABLE COSTS				33 595,39	2 239,69
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				19 302,12	1 286,81
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	216,87
Ammonium Nitrate 19% N	Ton	19 993,90	0,60	11 996,34	799,76
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	174,34
Protek Guanoflo	L	143,75	10,00	1 437,50	95,83
HERBICIDES				1 866,91	124,46
Oxyfluorfen	L	373,38	5,00	1 866,91	124,46
INSECTICIDES				979,90	65,33
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	4,57
Imidacloprid 350SC	L	350,51	2,60	911,32	60,75
FUNGICIDES				1 075,11	71,67
Chlorpenapyr	L	1 493,21	0,72	1 075,11	71,67
CASUAL LABOUR				4 829,80	321,99
Casual Labour Pruning/Hour	R/Manhour	25,42	90,00	2 287,80	152,52
Casual Labour Weeding/Hour	R/Manhour	25,42	100,00	2 542,00	169,47
B) HARVEST COSTS				5 541,56	369,44
Casual Labour Harvesting/Hour	R/Manhour	25,42	96,00	2 440,32	162,69
Casual Labour Packaging/Hour	R/Manhour	25,42	64,00	1 626,88	108,46
Casual Labour Loading/Hour	R/Manhour	25,42	58,00	1 474,36	98,29
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				6 068,66	404,58

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 631,94	242,13
C) PRE-HARVEST COST			3 358,68	223,91
Fuel	L	20,11	1 185,04	79,00
Repairs & Maintenance			2 173,65	144,91
D) HARVEST COSTS			273,26	18,22
Fuel	L	20,11	219,45	14,63
Repairs & Maintenance			53,80	3,59
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			2 436,72	162,45
Interest on Working Capital			4 374,21	291,61
MARGIN ABOVE SPECIFIED COSTS			-1 937,50	-129,17

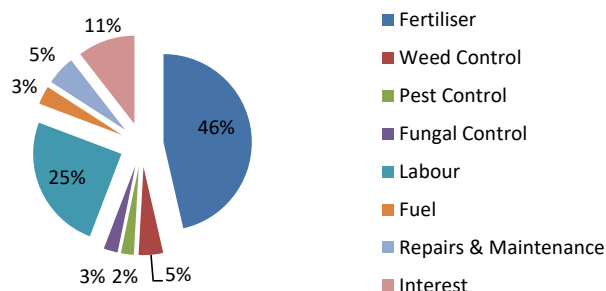
NOTES:

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
12,00	-R 13 043	-R 11 457	-R 9 870	-R 8 284	-R 6 697
13,50	-R 9 474	-R 7 689	-R 5 904	-R 4 119	-R 2 334
15,00	-R 5 904	-R 3 921	-R 1 937	R 46	R 2 029
16,50	-R 2 334	-R 153	R 2 029	R 4 210	R 6 392
18,00	R 1 236	R 3 615	R 5 995	R 8 375	R 10 755
BREAKEVEN YIELD (Ton/Ha)	17,48	16,56	15,73	14,98	14,30

Costs Of Production	R/Ha
Fertiliser	19 302,12
Weed Control	1 866,91
Pest Control	979,90
Fungal Control	1 075,11
Labour	10 371,36
Fuel	1 404,49
Repairs & Maintenance	2 227,45
Interest	4 374,21



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