



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y4	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			25,00	66 106,75	2 644,27
Product Income					
Citrus Navel	Ton	2 644,27	25,00	66 106,75	2 644,27
MARKETING COSTS	Ton	0,00	25,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				66 106,75	2 644,27
TOTAL ALLOCATABLE VARIABLE COSTS				48 189,34	1 927,57
DIRECTLY ALLOCATABLE VARIABLE COSTS				44 973,97	1 798,96
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				19 302,12	772,08
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	130,12
Ammonium Nitrate 19% N	Ton	19 993,90	0,60	11 996,34	479,85
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	104,61
Protek Guanoflo	L	143,75	10,00	1 437,50	57,50
HERBICIDES				1 120,15	44,81
Oxyfluorfen	L	373,38	3,000	1 120,15	44,81
INSECTICIDES				979,90	39,20
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	2,74
Imidacloprid 350SC	L	350,51	2,60	911,32	36,45
FUNGICIDES				1 075,11	43,00
Chlorpenapyr	L	1 493,21	0,72	1 075,11	43,00
CASUAL LABOUR				14 997,80	599,91
Casual Labour Pruning/Hour	R/Manhour	25,42	95,00	2 414,90	96,60
Casual Labour Weeding/Day	R/Manday	228,78	55,00	12 582,90	503,32
B) HARVEST COSTS				7 498,90	299,96
Casual Labour Harvesting/Hour	R/Manhour	25,42	135,00	3 431,70	137,27
Casual Labour Packaging/Hour	R/Manhour	25,42	85,00	2 160,70	86,43
Casual Labour Loading/Hour	R/Manhour	25,42	75,00	1 906,50	76,26
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				21 132,78	845,31

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 215,37	128,61
C) PRE-HARVEST COST			2 849,67	113,99
Fuel	L	20,11	1 777,55	71,10
Repairs & Maintenance			1 072,11	42,88
D) HARVEST COSTS			365,70	14,63
Fuel	L	20,11	292,60	11,70
Repairs & Maintenance			73,10	2,92
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			17 917,41	716,70
Interest on Working Capital			5 662,25	226,49
MARGIN ABOVE SPECIFIED COSTS			12 255,17	490,21

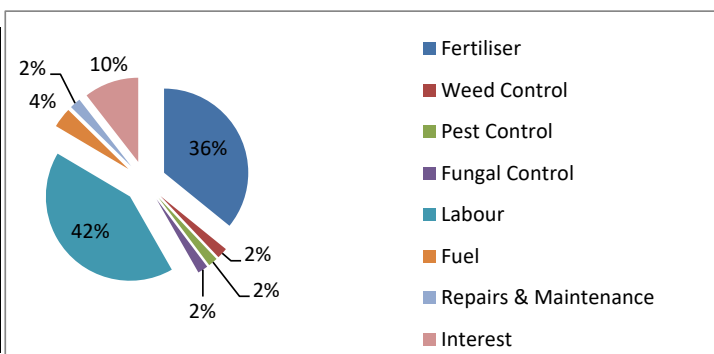
NOTES:

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
20,00	-R 6 255	-R 3 610	-R 966	R 1 678	R 4 322
22,50	-R 305	R 2 670	R 5 644	R 8 619	R 11 594
25,00	R 5 644	R 8 950	R 12 255	R 15 561	R 18 866
27,50	R 11 594	R 15 230	R 18 866	R 22 502	R 26 138
30,00	R 17 544	R 21 510	R 25 477	R 29 443	R 33 409
BREAKEVEN YIELD (Ton/Ha)	22,63	21,44	20,37	19,40	18,51

Costs Of Production	R/Ha
Fertiliser	19 302,12
Weed Control	1 120,15
Pest Control	979,90
Fungal Control	1 075,11
Labour	22 496,70
Fuel	2070,16
Repairs & Maintenance	1145,21
Interest	5 662,25



Disclaimer

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