

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Navel) Y5	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	14 December 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.

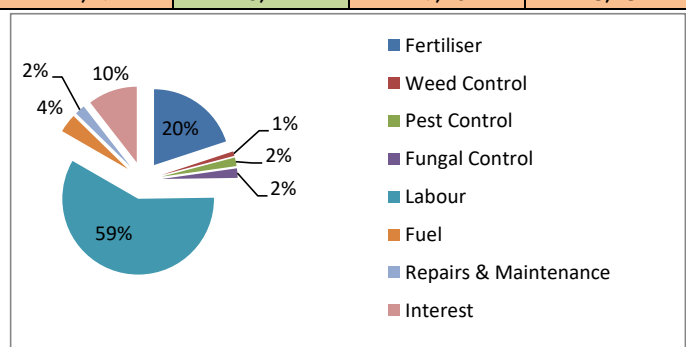
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>35,00</b>	<b>92 549,45</b>	<b>2 644,27</b>
<b>Product Income</b>					
Citrus Navel	Ton	2 644,27	35,00	92 549,45	2 644,27
<b>MARKETING COSTS</b>	Ton	0,00	35,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>92 549,45</b>	<b>2 644,27</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>47 592,59</b>	<b>1 359,79</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>44 316,62</b>	<b>1 266,19</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>FERTILISER</b>				<b>10 603,98</b>	<b>302,97</b>
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	92,95
Dolomitic Lime	Ton	549,70	6,00	3 298,20	94,23
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	74,72
Protex Guanoflo	L	143,75	10,00	1 437,50	41,07
<b>HERBICIDES</b>				<b>518,13</b>	<b>14,80</b>
Paraquat 200SL	L	103,63	5,000	518,13	14,80
<b>INSECTICIDES</b>				<b>979,90</b>	<b>28,00</b>
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	1,96
Imidacloprid 350SC	L	350,51	2,60	911,32	26,04
<b>FUNGICIDES</b>				<b>1 075,11</b>	<b>30,72</b>
Chlorpenapyr	L	1493,21	0,72	1 075,11	30,72
<b>CASUAL LABOUR</b>				<b>22 878,00</b>	<b>653,66</b>
Casual Labour Pruning/Hour	R/Manhour	25,42	90,00	2 287,80	65,37
Casual Labour Weeding/Day	R/Manday	228,78	90,00	20 590,20	588,29
<b>B) HARVEST COSTS</b>				<b>8 261,50</b>	<b>236,04</b>
Casual Labour Harvesting/Hour	R/Manhour	25,42	145,00	3 685,90	105,31
Casual Labour Packaging/Hour	R/Manhour	25,42	95,00	2 414,90	69,00
Casual Labour Loading/Hour	R/Manhour	25,42	85,00	2 160,70	61,73
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>48 232,83</b>	<b>1 378,08</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>3 275,98</b>	<b>93,60</b>
<b>C) PRE-HARVEST COST</b>			<b>2 849,67</b>	<b>81,42</b>
Fuel	L	20,11	1 777,55	50,79
Repairs & Maintenance			1 072,11	30,63
<b>D) HARVEST COSTS</b>			<b>426,31</b>	<b>12,18</b>
Fuel	L	20,11	341,37	9,75
Repairs & Maintenance			84,94	2,43
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>44 956,86</b>	<b>1 284,48</b>
Interest on Working Capital			5 592,13	159,78
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>39 364,73</b>	<b>1 124,71</b>

<b>NOTES:</b>	
Interest Rate	11,75%
Growing period of Crop (Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<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>28,00</b>	R 13 451	R 17 153	R 20 855	R 24 557	R 28 259
<b>31,50</b>	R 21 780	R 25 945	R 30 110	R 34 275	R 38 439
<b>35,00</b>	R 30 110	R 34 737	R 39 365	R 43 992	R 48 620
<b>38,50</b>	R 38 439	R 43 529	R 48 620	R 53 710	R 58 800
<b>42,00</b>	R 46 769	R 52 322	R 57 875	R 63 428	R 68 981
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>22,35</b>	<b>21,17</b>	<b>20,11</b>	<b>19,16</b>	<b>18,28</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	31 139,50
Fuel	2 118,92
Repairs & Maintenance	1 157,05
Interest	5 592,13



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