

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y6	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	14 December 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			50,00	132 213,50	2 644,27
Product Income					
Citrus Navel	Ton	2 644,27	50,00	132 213,50	2 644,27
MARKETING COSTS	Ton	0,00	50,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				132 213,50	2 644,27
TOTAL ALLOCATABLE VARIABLE COSTS				48 794,65	975,89
DIRECTLY ALLOCATABLE VARIABLE COSTS				44 570,82	891,42
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				10 603,98	212,08
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	65,06
Dolomitic Lime	Ton	549,70	6,00	3 298,20	65,96
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	52,30
Profek Guanoflo	L	143,75	10,00	1 437,50	28,75
HERBICIDES				518,13	10,36
Paraquat 200SL	L	103,63	5,000	518,13	10,36
INSECTICIDES				979,90	19,60
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	1,37
Imidacloprid 350SC	L	350,51	2,60	911,32	18,23
FUNGICIDES				1 075,11	21,50
Chlorpenapyr	L	1493,21	0,72	1 075,11	21,50
CASUAL LABOUR				22 878,00	457,56
Casual Labour Pruning/Hour	R/Manhour	25,42	90,00	2 287,80	45,76
Casual Labour Weeding/Day	R/Manday	228,78	90,00	20 590,20	411,80
B) HARVEST COSTS				8 515,70	170,31
Casual Labour Harvesting/Hour	R/Manhour	25,42	155,00	3 940,10	78,80
Casual Labour Packaging/Hour	R/Manhour	25,42	95,00	2 414,90	48,30
Casual Labour Loading/Hour	R/Manhour	25,42	85,00	2 160,70	43,21
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				87 642,68	1 752,85

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 223,83	84,48
C) PRE-HARVEST COST			3 799,56	75,99
Fuel	L	20,11	2 370,07	47,40
Repairs & Maintenance			1 429,49	28,59
D) HARVEST COSTS			424,27	8,49
Fuel	L	20,11	341,37	6,83
Repairs & Maintenance			82,90	1,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			83 418,85	1 668,38
Interest on Working Capital			5 733,37	114,67
MARGIN ABOVE SPECIFIED COSTS			77 685,48	1 553,71

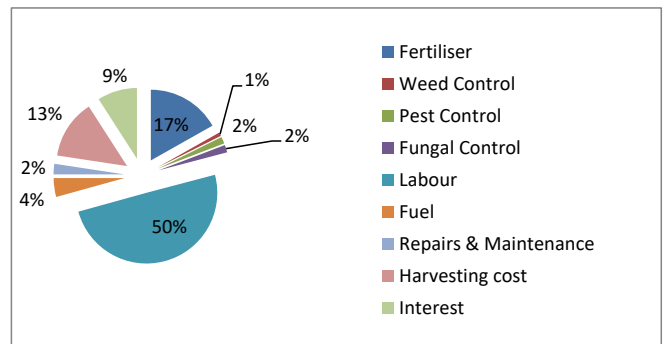
NOTES:

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
40,00	R 40 666	R 45 954	R 51 243	R 56 531	R 61 820
45,00	R 52 565	R 58 515	R 64 464	R 70 414	R 76 363
50,00	R 64 464	R 71 075	R 77 685	R 84 296	R 90 907
55,00	R 76 363	R 83 635	R 90 907	R 98 179	R 105 450
60,00	R 88 263	R 96 195	R 104 128	R 112 061	R 119 994
BREAKEVEN YIELD (Ton/Ha)	22,91	21,71	20,62	19,64	18,75

Costs Of Production	R/Ha
Fertiliser	10 603,98
Weed Control	518,13
Pest Control	979,90
Fungal Control	1 075,11
Labour	31 393,70
Fuel	2711,44
Repairs & Maintenance	1512,39
Harvesting cost	8515,70
Interest	5 733,37



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