

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y7	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.

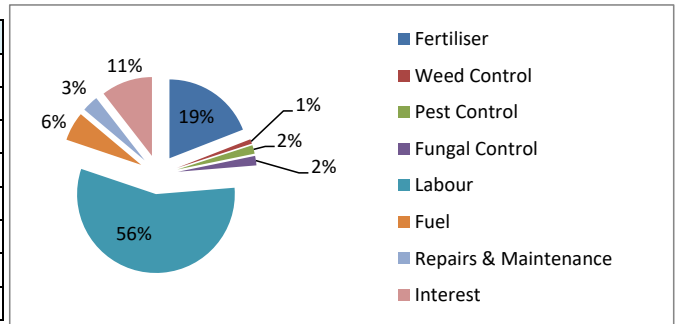
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			60,00	158 656,20	2 644,27
Product Income					
Citrus Navel	Ton	2 644,27	60,00	158 656,20	2 644,27
MARKETING COSTS	Ton	0,00	60,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				158 656,20	2 644,27
TOTAL ALLOCATABLE VARIABLE COSTS				49 743,52	829,06
DIRECTLY ALLOCATABLE VARIABLE COSTS				44 570,82	742,85
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				10 603,98	176,73
Organic 3:1:5 (18)	Ton	25 024,00	0,13	3 253,12	54,22
Dolomitic Lime	Ton	549,70	6,00	3 298,20	54,97
Mono Ammonium Phosphate	Ton	43 585,92	0,06	2 615,16	43,59
Protek Guanoflo	L	143,75	10,00	1 437,50	23,96
HERBICIDES				518,13	8,64
Paraquat 200SL	L	103,63	5,000	518,13	8,64
INSECTICIDES				979,90	16,33
Chlorpyrifos 480 EC	L	190,50	0,36	68,58	1,14
Imidacloprid 350SC	L	350,51	2,60	911,32	15,19
FUNGICIDES				1 075,11	17,92
Chlorpenapyr	L	1493,21	0,72	1 075,11	17,92
CASUAL LABOUR				22 878,00	381,30
Casual Labour Pruning/Hour	R/Manhour	25,42	90,00	2 287,80	38,13
Casual Labour Weeding/Day	R/Manday	228,78	90,00	20 590,20	343,17
B) HARVEST COSTS				8 515,70	141,93
Casual Labour Harvesting/Hour	R/Manhour	25,42	155,00	3 940,10	65,67
Casual Labour Packaging/Hour	R/Manhour	25,42	95,00	2 414,90	40,25
Casual Labour Loading/Hour	R/Manhour	25,42	85,00	2 160,70	36,01
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				114 085,38	1 901,42

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 172,70	86,21
C) PRE-HARVEST COST			4 749,45	79,16
Fuel	L	20,11	2 962,59	49,38
Repairs & Maintenance			1 786,86	29,78
D) HARVEST COSTS			423,25	7,05
Fuel	L	20,11	341,37	5,69
Repairs & Maintenance			81,89	1,36
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			108 912,68	1 815,21
Interest on Working Capital			5 844,86	97,41
MARGIN ABOVE SPECIFIED COSTS			103 067,82	1 717,80

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
48,00	R 58 644	R 64 990	R 71 337	R 77 683	R 84 029
54,00	R 72 923	R 80 063	R 87 202	R 94 342	R 101 481
60,00	R 87 202	R 95 135	R 103 068	R 111 001	R 118 933
66,00	R 101 481	R 110 207	R 118 933	R 127 660	R 136 386
72,00	R 115 760	R 125 280	R 134 799	R 144 318	R 153 838
BREAKEVEN YIELD (Ton/Ha)	23,36	22,13	21,02	20,02	19,11

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	3303,96
Repairs & Maintenance	1868,74
Interest	5 844,86



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