

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y7-Y10+	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	19 June 2020	<b>Date Updated</b>	13 June 2023
<b>Developer</b>	Blanché Williams	<b>Updater</b>	Blanché Williams
<b>Soil Type</b>	Coarse sandy clay		

Use this enterprise budget as an aid in the planning process.

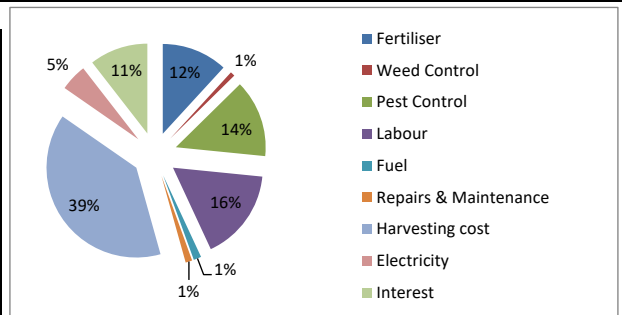
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>62 050,00</b>	<b>647 603,44</b>	<b>10,44</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	3 723,00	1 303,05	0,02
Satsuma - Local (Fresh 6%)	Kg	4,93	3 723,00	18 354,39	0,30
Satsuma - Export Market 88%	Kg	11,50	54 604,00	627 946,00	10,12
<b>MARKETING COSTS</b>				0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>647 603,44</b>	<b>10,44</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>203 418,11</b>	<b>3,28</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>197 542,94</b>	<b>3,18</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>26 844,14</b>	<b>0,43</b>
Gypsum High Grade 87.3%	Ton	954,50	7,17	6 840,19	0,11
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,44	6 521,94	0,11
Mono Ammonium Phosphate	Ton	43 585,92	0,13	5 866,66	0,09
Calcium Nitrate	Ton	15 831,36	0,21	3 363,37	0,05
KCL	Ton	17 353,50	0,18	3 140,98	0,05
Copper	Kg	145,77	0,01	0,91	0,00
Zinc	Ton	4 614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	11 750,70	0,09	1 068,14	0,02
<b>HERBICIDES</b>				<b>1 876,93</b>	<b>0,03</b>
Paraquat	L	99,59	4,00	398,36	0,01
Glyphosate	L	145,85	4,70	685,48	0,01
Flumioxazin	Kg	3 965,41	0,20	793,08	0,01
<b>INSECTICIDES</b>				<b>31 708,17</b>	<b>0,51</b>
Spinetoram 250 WG	Kg	7 955,21	0,74	5 886,85	0,09
Abamectin	L	152,15	0,43	65,42	0,00
Sulfoxaflor	L	4 928,57	0,72	3 548,57	0,06
Pyriproxyfen	L	612,64	2,66	1 629,62	0,03
Spirotetramat	L	2 741,70	1,20	3 290,04	0,05
Spinosad	L	218,24	7,50	1 636,77	0,03
Chlorpyrifos 480 EC	L	190,50	2,80	533,39	0,01
Buprofenzin	KG	150,87	3,90	588,39	0,01
Chlorpenapyr	L	1 493,21	1,80	2 687,77	0,04
Mineral Oil 857g/l (Cipron)	L	112,84	90,00	10 155,42	0,16
Fenproxiimate	L	449,58	3,75	1 685,93	0,03
<b>CASUAL LABOUR</b>				<b>8 007,30</b>	<b>0,13</b>
Casual Labour Pruning/Day	R/Manday	228,78	35	8 007,30	0,13
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>10 965,00</b>	<b>0,18</b>
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>118 141,40</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	27,80	3 189	88 654,20	1,43
Casual Labour Harvesting/Hour	R/Manhour	25,42	1 160	29 487,20	0,48
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>450 060,50</b>	<b>7,25</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 875,17</b>	<b>0,09</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,11	2 765,08	0,04
Repairs & Maintenance			1 667,73	0,03
<b>D) HARVEST COSTS</b>				
Fuel	L	20,11	384,32	0,01
Repairs & Maintenance			1058,04	0,02
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>444 185,33</b>	<b>7,16</b>
Interest on Working Capital			23 901,63	0,39
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>420 283,71</b>	<b>6,77</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 9</b>	<b>R 10</b>	<b>R 10</b>	<b>R 11</b>	<b>R 11</b>
<b>49 640,00</b>	R 238 955	R 264 859	R 290 763	R 316 667	R 342 571
<b>55 845,00</b>	R 297 239	R 326 381	R 355 523	R 384 666	R 413 808
<b>62 050,00</b>	R 355 523	R 387 904	R 420 284	R 452 664	R 485 044
<b>68 255,00</b>	R 413 808	R 449 426	R 485 044	R 520 662	R 556 280
<b>74 460,00</b>	R 472 092	R 510 948	R 549 804	R 588 661	R 627 517
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>24 200,66</b>	<b>22 926,94</b>	<b>21 780,60</b>	<b>20 743,43</b>	<b>19 800,54</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	26 844,14
Weed Control	1 876,93
Pest Control	31 708,17
Labour	37 494,50
Fuel	3149,40
Repairs & Maintenance	2725,77
Harvesting cost	88654,20
Electricity	10965,00
Interest	23 901,63



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