

ENTERPRISE BUDGET

| | | | |
|-------------------------------|---------------------|---------------------|------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Citrus (Satsuma) Y1 | District | North West Coast |
| Land Size | 1 Hectare | Area | Citrusdal |
| Date Developed | 17 June 2020 | Date Updated | 13 June 2023 |
| Developer | Blanché Williams | Updater | Blanché 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 | | | 0,00 | 0,00 | 0,00 |
| Product Income | | | | | |
| Satsuma - Local (Juice 6%) | Kg | 0,35 | 0,00 | 0,00 | 0,00 |
| Satsuma - Local (Fresh 6%) | Kg | 4,93 | 0,00 | 0,00 | 0,00 |
| Satsuma - Export Market 88% | Kg | 11,50 | 0,00 | 0,00 | 0,00 |
| MARKETING COSTS | Kg | 0,00 | 0,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 0,00 | 0,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 601 172,94 | 0,00 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 596 568,00 | 0,00 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | 54 763,70 | 0,00 |
| Citrus Satsuma Tree | Tree | 77,90 | 703,00 | 54 763,70 | 0,00 |
| FERTILISER | | | | 34 287,44 | 0,00 |
| Dolomitic Lime | Ton | 549,70 | 2,46 | 1 352,54 | 0,00 |
| Gypsum High Grade 87.3% | Ton | 954,50 | 1,76 | 1 677,53 | 0,00 |
| Chicken manure | Ton | 3 877,80 | 7,03 | 27 260,93 | 0,00 |
| Lime Ammonium Nitrate (28) | Ton | 14 822,58 | 0,07 | 993,11 | 0,00 |
| Mono Ammonium Phosphate | Ton | 43 585,92 | 0,07 | 2 920,26 | 0,00 |
| Zinc | Ton | 4 614,80 | 0,02 | 83,07 | 0,00 |
| HERBICIDES | | | | 1 658,15 | 0,00 |
| Paraquat | L | 99,59 | 4,00 | 398,36 | 0,00 |
| Glyphosate | L | 145,85 | 3,20 | 466,71 | 0,00 |
| Flumioxazin | Kg | 3 965,41 | 0,20 | 793,08 | 0,00 |
| INSECTICIDES | | | | 6 692,54 | 0,00 |
| Spinetoram 250 WG | Kg | 7 955,21 | 0,28 | 2 227,46 | 0,00 |
| Abamectin | L | 152,15 | 0,14 | 21,30 | 0,00 |
| Pyriproxyfen | L | 612,64 | 0,90 | 551,38 | 0,00 |
| Mineral Oil 857g/l (Cipron) | L | 112,84 | 9,00 | 1 015,54 | 0,00 |
| Bacillus thuringiensis | Kg | 806,20 | 0,25 | 201,55 | 0,00 |
| Chlorpyrifos 480 EC | L | 190,50 | 3,84 | 731,51 | 0,00 |
| Imidacloprid 350SC | L | 350,51 | 1,50 | 525,76 | 0,00 |
| Chlorpenapyr | L | 1 493,21 | 0,30 | 447,96 | 0,00 |
| Sulfoxaflor | L | 4 928,57 | 0,06 | 295,71 | 0,00 |
| Fenproimate | L | 449,58 | 1,50 | 674,37 | 0,00 |
| CASUAL LABOUR | | | | 4 601,02 | 0,00 |
| Casual Labour Planting/Hour | R/Manhour | 25,42 | 181,00 | 4 601,02 | 0,00 |
| IRRIGATION SYSTEM & SHADE NETTING | | | | 493 189,57 | 0,00 |
| Shade net structure | Ha | 288 647,06 | 1,00 | 288 647,06 | 0,00 |
| Irrigation system | Ha | 95 542,51 | 1,00 | 95 542,51 | 0,00 |
| Fertigation system | Ha | 109 000,00 | 1,00 | 109 000,00 | 0,00 |
| CONTRACTOR | | | | 1 375,58 | 0,00 |
| Soil survey | Ha | 1 375,58 | 1,00 | 1 375,58 | 0,00 |
| B) HARVEST COSTS | | | | 0,00 | 0,00 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | -596 568,00 | 0,00 |

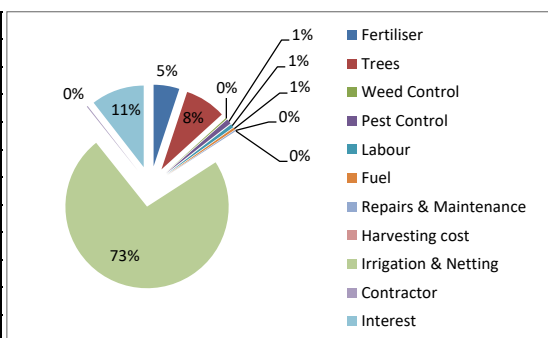
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|------------------------------------------------------------|---|-------|--------------------|-------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 4 604,93 | 0,00 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 20,11 | 2 962,59 | 0,00 |
| Repairs & Maintenance | | | 1 642,34 | 0,00 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 20,11 | 0,00 | 0,00 |
| Repairs & Maintenance | | | 0,00 | 0,00 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | -601 172,94 | 0,00 |
| Interest on Working Capital | | | 70 637,82 | 0,00 |
| MARGIN ABOVE SPECIFIED COSTS | | | -671 810,76 | 0,00 |

NOTES:

| | |
|---------------------------------|--------|
| Interest Rate | 11,75% |
| Growing period of Crop (Months) | 12 |
| Inter row spacing (m) | 5,4 |
| Intra-row spacing (m) | 2,6 |
| Tree replacement % | 2% |

| SENSITIVITY ANALYSIS | | | | | |
|---------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| YIELD (ton/ha) | PRICE (R/ton) | | | | |
| YIELD CHANGE AT 10% INCREMENTS | LESS 10% | LESS 5% | ACTUAL | ADD 5% | ADD 10% |
| | R 9 | R 10 | R 10 | R 11 | R 11 |
| 0,00 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 |
| 0,00 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 |
| 0,00 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 |
| 0,00 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 |
| 0,00 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 | -R 671 811 |
| BREAKEVEN YIELD (Ton/Ha) | 71 521,58 | 67 757,28 | 64 369,42 | 61 304,21 | 58 517,65 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 34 287,44 |
| Trees | 54 763,70 |
| Weed Control | 1 658,15 |
| Pest Control | 6 692,54 |
| Labour | 4 601,02 |
| Fuel | 2962,59 |
| Repairs & Maintenance | 1642,34 |
| Harvesting cost | 0,00 |
| Irrigation & Netting | 493 189,57 |
| Contractor | 1 375,58 |
| Interest | 70 637,82 |



Disclaimer

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