

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y2	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	17 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.

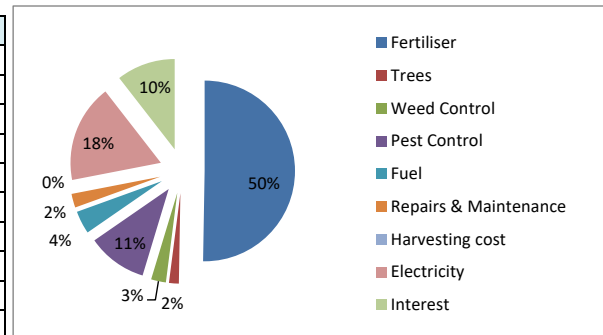
	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per Ha</b>	<b>Value Per Yield Unit</b>
<b>GROSS INCOME</b>				<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					<b>0,00</b>
Satsuma - Local (Juice 6%)	Kg	0,35	0,00	0,00	0,00
Satsuma - Local (Fresh 6%)	Kg	4,93	0,00	0,00	0,00
Satsuma - Export Market 88%	Kg	11,50	0,00	0,00	0,00
<b>MARKETING COSTS</b>	Kg	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>55 970,78</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>51 854,59</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>1 095,27</b>	<b>0,00</b>
Citrus Satsuma Tree	Tree	77,90	14,06	1 095,27	0,00
<b>FERTILISER</b>				<b>31 443,62</b>	<b>0,00</b>
Dolomitic Lime	Ton	549,70	2,23	1 225,56	0,00
Gypsum High Grade 87.3%	Ton	954,50	1,59	1 520,04	0,00
Chicken manure	Ton	3 877,80	6,37	24 701,59	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
<b>HERBICIDES</b>				<b>1 658,15</b>	<b>0,00</b>
Paraquat	L	99,59	4,000	398,36	0,00
Glyphosate	L	145,85	3,200	466,71	0,00
Flumioxazin	Kg	3 965,41	0,200	793,08	0,00
<b>INSECTICIDES</b>				<b>6 692,54</b>	<b>0,00</b>
Spinetoram 250 WG	Kg	7 955,21	0,28	2 227,46	0,00
Abamectin	L	152,15	0,14	21,30	0,00
Sulfoxaflor	L	4 928,57	0,06	295,71	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
Fenprothimate	L	449,58	1,50	674,37	0,00
<b>IRRIGATION &amp; ELECRCITY</b>				<b>10 965,00</b>	<b>0,00</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-51 854,59</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>4 116,19</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,11	2 567,58	0,00
Repairs & Maintenance			1 548,61	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,11	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-55 970,78</b>	<b>0,00</b>
Interest on Working Capital			6 576,57	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-62 547,35</b>	<b>0,00</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>0,00</b>	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35
<b>0,00</b>	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35
<b>0,00</b>	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35
<b>0,00</b>	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35
<b>0,00</b>	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35	-R 62 547,35
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>6 658,85</b>	<b>6 308,38</b>	<b>5 992,96</b>	<b>5 707,58</b>	<b>5 448,15</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	31 443,62
Trees	1 095,27
Weed Control	1 658,15
Pest Control	6 692,54
Fuel	2 567,58
Repairs & Maintenance	1 548,61
Harvesting cost	0,00
Electricity	10 965,00
Interest	6 576,57



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