

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y3	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Citrusdal
<b>Date Developed</b>	18 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>13 330,00</b>	<b>139 122,54</b>	<b>10,44</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	799,80	279,93	0,02
Satsuma - Local (Fresh 6%)	Kg	4,93	799,80	3 943,01	0,30
Satsuma - Export Market 88%	Kg	11,50	11 730,40	134 899,60	10,12
<b>MARKETING COSTS</b>	Kg	0,00	799,80	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>139 122,54</b>	<b>10,44</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>97 407,58</b>	<b>7,31</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>91 691,03</b>	<b>6,88</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>31 443,62</b>	<b>2,36</b>
Dolomitic Lime	Ton	549,70	2,23	1 225,56	0,09
Gypsum High Grade 87.3%	Ton	954,50	1,59	1 520,04	0,11
Chicken manure	Ton	3877,80	6,37	24 701,59	1,85
Lime Ammonium Nitrate (28)	Ton	14822,58	0,07	993,11	0,07
Mono Ammonium Phosphate	Ton	43585,92	0,07	2 920,26	0,22
Zinc	Ton	4614,80	0,02	83,07	0,01
<b>HERBICIDES</b>				<b>1 893,07</b>	<b>0,14</b>
Paraquat 200SL	L	103,63	4,00	414,51	0,03
Glyphosate	L	145,85	4,70	685,48	0,05
Flumioxazin	Kg	3965,41	0,20	793,08	0,06
<b>INSECTICIDES</b>				<b>13 897,96</b>	<b>1,04</b>
Spinetoram 250 WG	Kg	7955,21	0,33	2 625,22	0,20
Abamectin	L	152,15	0,18	27,39	0,00
Sulfoxaflor	L	4928,57	0,06	295,71	0,02
Pyriproxyfen	L	612,64	0,96	588,13	0,04
Spirotetramat	L	2741,70	1,20	3 290,04	0,25
Spinosad	L	218,24	10,00	2 182,36	0,16
Chlorpyrifos 480 EC	L	190,50	3,32	632,45	0,05
Chlorpenapyr	L	1493,21	1,05	1 567,87	0,12
Mineral Oil 857g/l (Cipron)	L	112,84	9,00	1 015,54	0,08
Bacillus thuringiensis	Kg	806,20	0,25	201,55	0,02
Imidacloprid 350SC	L	350,51	1,50	525,76	0,04
Fenproiximate	L	449,58	1,50	674,37	0,05
Buprofenzin	KG	150,87	1,80	271,56	0,02
<b>CASUAL LABOUR</b>				<b>2 475,40</b>	<b>0,19</b>
Casual Labour Pruning/Day	R/Manday	228,78	10,82	2 475,40	0,19
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>10 965,00</b>	<b>0,82</b>
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>31 015,98</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	27,80	888,00	24 686,40	1,85
Casual Labour Harvesting/Hour	R/Manhour	25,42	249,00	6 329,58	0,47
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>47 431,52</b>	<b>3,56</b>

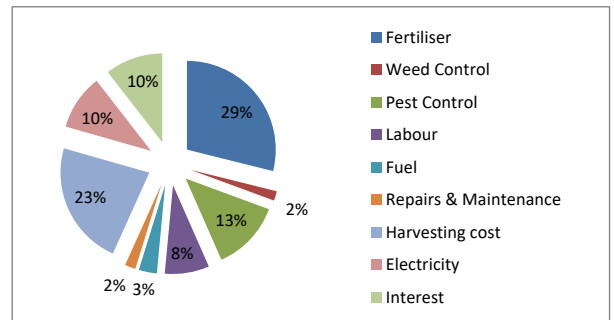
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 716,56</b>	<b>0,43</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,11	3 160,10	0,24
Repairs & Maintenance			1 905,98	0,14
<b>D) HARVEST COSTS</b>				
Fuel	L	20,11	429,65	0,03
Repairs & Maintenance			220,82	0,02
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>41 714,96</b>	<b>3,13</b>
Interest on Working Capital			11 445,39	0,86
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>30 269,57</b>	<b>2,27</b>

**NOTES:**

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>10 664,00</b>	-R 8 685	-R 3 120	R 2 445	R 8 010	R 13 575
<b>11 997,00</b>	R 3 836	R 10 097	R 16 357	R 22 618	R 28 878
<b>13 330,00</b>	R 16 357	R 23 313	R 30 270	R 37 226	R 44 182
<b>14 663,00</b>	R 28 878	R 36 530	R 44 182	R 51 834	R 59 485
<b>15 996,00</b>	R 41 399	R 49 747	R 58 094	R 66 441	R 74 789
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>11 588,59</b>	<b>10 978,66</b>	<b>10 429,73</b>	<b>9 933,07</b>	<b>9 481,57</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	31 443,62
Weed Control	1 893,07
Pest Control	13 897,96
Labour	8 804,98
Fuel	3 589,75
Repairs & Maintenance	2 126,80
Harvesting cost	24 686,40
Electricity	10 965,00
Interest	11 445,39



**Disclaimer**

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document