

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Citrus (Satsuma) Y5	<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.

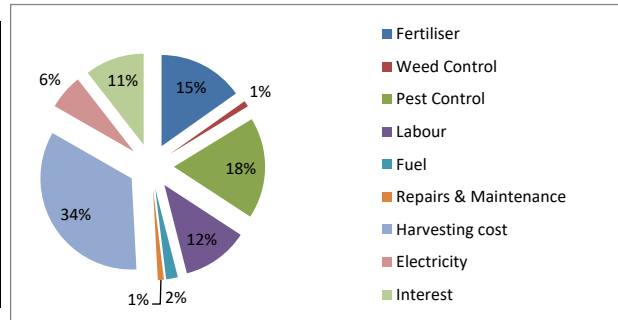
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>32 520,00</b>	<b>339 404,74</b>	<b>10,44</b>
<b>Product Income</b>					
Satsuma - Local (Juice 6%)	Kg	0,35	1 951,20	682,92	0,02
Satsuma - Local (Fresh 6%)	Kg	4,93	1 951,20	9 619,42	0,30
Satsuma - Export Market 88%	Kg	11,50	28 617,60	329 102,40	10,12
<b>MARKETING COSTS</b>	Kg	0,00	1 951,20	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>339 404,74</b>	<b>10,44</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>158 077,16</b>	<b>4,86</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>152 528,36</b>	<b>4,69</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>26 844,14</b>	<b>0,83</b>
Gypsum High Grade 87.3%	Ton	954,50	7,17	6 840,19	0,21
Lime Ammonium Nitrate (28)	Ton	14822,58	0,44	6 521,94	0,20
Mono Ammonium Phosphate	Ton	43585,92	0,13	5 866,66	0,18
Calcium Nitrate	Ton	15831,36	0,21	3 363,37	0,10
KCL	Ton	17353,50	0,18	3 140,98	0,10
Copper	Kg	145,77	0,01	0,91	0,00
Zinc	Ton	4614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	11750,70	0,09	1 068,14	0,03
<b>HERBICIDES</b>				<b>1 876,93</b>	<b>0,06</b>
Paraquat	L	99,59	4,00	398,36	0,01
Glyphosate	L	145,85	4,70	685,48	0,02
Flumioxazin	Kg	3965,41	0,20	793,08	0,02
<b>INSECTICIDES</b>				<b>31 708,17</b>	<b>0,98</b>
Spinetoram 250 WG	Kg	7955,21	0,74	5 886,85	0,18
Abamectin	L	152,15	0,43	65,42	0,00
Sulfoxaflor	L	4928,57	0,72	3 548,57	0,11
Pyriproxyfen	L	612,64	2,66	1 629,62	0,05
Spirotetramat	L	2741,70	1,20	3 290,04	0,10
Spinosad	L	218,24	7,50	1 636,77	0,05
Chlorpyrifos 480 EC	L	190,50	2,80	533,39	0,02
Buprofenzin	KG	150,87	3,90	588,39	0,02
Chlorpenapyr	L	1493,21	1,80	2 687,77	0,08
Mineral Oil 857g/l (Cipron)	L	112,84	90,00	10 155,42	0,31
Fenproxiimate	L	449,58	3,75	1 685,93	0,05
<b>CASUAL LABOUR</b>				<b>5 408,36</b>	<b>0,17</b>
Casual Labour Pruning/Day	R/Manday	228,78	24	5 408,36	0,17
<b>IRRIGATION &amp; ELECRICITY</b>				<b>10 965,00</b>	<b>0,34</b>
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
<b>B) HARVEST COSTS</b>				<b>75 725,76</b>	<b>0,00</b>
Box (15KG)-Satsuma	Each	27,80	2 168	60 270,40	1,85
Casual Labour Harvesting/Hour	R/Manhour	25,42	608	15 455,36	0,48
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>186 876,38</b>	<b>5,75</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>5 548,81</b>	<b>0,17</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,11	2 765,08	0,09
Repairs & Maintenance			1 667,73	0,05
<b>D) HARVEST COSTS</b>				
Fuel	L	20,11	886,66	0,03
Repairs & Maintenance			229,33	0,01
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>181 327,57</b>	<b>5,58</b>
Interest on Working Capital			18 574,07	0,57
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>162 753,51</b>	<b>5,00</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>26 016,00</b>	R 67 720	R 81 296	R 94 873	R 108 449	R 122 025
<b>29 268,00</b>	R 98 267	R 113 540	R 128 813	R 144 086	R 159 359
<b>32 520,00</b>	R 128 813	R 145 783	R 162 754	R 179 724	R 196 694
<b>35 772,00</b>	R 159 359	R 178 027	R 196 694	R 215 361	R 234 029
<b>39 024,00</b>	R 189 906	R 210 270	R 230 634	R 250 999	R 271 363
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>18 806,45</b>	<b>17 816,64</b>	<b>16 925,80</b>	<b>16 119,81</b>	<b>15 387,09</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	20 863,72
Fuel	3 651,74
Repairs & Maintenance	1 897,06
Harvesting cost	60 270,40
Electricity	10 965,00
Interest	18 574,07



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