

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y6	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	19 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.

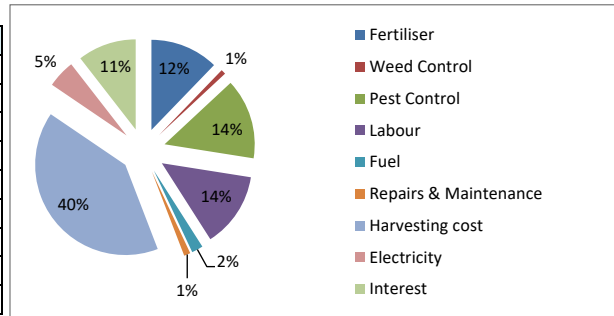
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			47 840,00	499 296,51	10,44
Product Income					
Satsuma - Local (Juice 6%)	Kg	0,35	2 870,40	1 004,64	0,02
Satsuma - Local (Fresh 6%)	Kg	4,93	2 870,40	14 151,07	0,30
Satsuma - Export Market 88%	Kg	11,50	42 099,20	484 140,80	10,12
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				499 296,51	10,44
TOTAL ALLOCATABLE VARIABLE COSTS				196 646,06	4,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				189 637,32	3,96
A) PRE-HARVEST COST					
FERTILISER				26 844,14	0,56
Gypsum High Grade 87.3%	Ton	954,50	7,17	6 840,19	0,14
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,44	6 521,94	0,14
Mono Ammonium Phosphate	Ton	43 585,92	0,13	5 866,66	0,12
Calcium Nitrate	Ton	15 831,36	0,21	3 363,37	0,07
KCL	Ton	17 353,50	0,18	3 140,98	0,07
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
HERBICIDES				1 876,93	0,04
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	0,02
INSECTICIDES				31 708,17	0,66
Spinetoram 250 WG	Kg	7 955,21	0,74	5 886,85	0,12
Abamectin	L	152,15	0,43	65,42	0,00
Sulfoxaflor	L	4 928,57	0,72	3 548,57	0,07
Pyriproxyfen	L	612,64	2,66	1 629,62	0,03
Spirotetramat	L	2 741,70	1,20	3 290,04	0,07
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	0,06
Mineral Oil 857g/l (Cipron)	L	112,84	90,00	10 155,42	0,21
Fenproxiimate	L	449,58	3,75	1 685,93	0,04
CASUAL LABOUR				6 863,40	0,14
Casual Labour Pruning/Day	R/Manday	228,78	30	6 863,40	0,14
IRRIGATION & ELECIRICITY				10 965,00	0,23
Electricity cost	Ha	10 965,00	1	10 965,00	0,00
B) HARVEST COSTS				111 379,68	0,00
Box (15KG)-Satsuma	Each	27,80	3 189	88 654,20	1,85
Casual Labour Harvesting/Hour	R/Manhour	25,42	894	22 725,48	0,48
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				309 659,19	6,47

INDIRECTLY ALLOCATABLE VARIABLE COSTS			7 008,74	0,15
C) PRE-HARVEST COST				
Fuel	L	20,11	2 765,08	0,06
Repairs & Maintenance			1 667,73	0,03
D) HARVEST COSTS				
Fuel	L	20,11	1 715,80	0,04
Repairs & Maintenance			860,13	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			302 650,45	6,33
Interest on Working Capital			23 105,91	0,48
MARGIN ABOVE SPECIFIED COSTS			279 544,54	5,84

NOTES:	
Interest Rate	11,75%
Growing period of Crop (Months)	12

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
38 272,00	R 139 742	R 159 713	R 179 685	R 199 657	R 219 629
43 056,00	R 184 678	R 207 147	R 229 615	R 252 083	R 274 552
47 840,00	R 229 615	R 254 580	R 279 545	R 304 509	R 329 474
52 624,00	R 274 552	R 302 013	R 329 474	R 356 935	R 384 397
57 408,00	R 319 488	R 349 446	R 379 404	R 409 362	R 439 319
BREAKEVEN YIELD (Ton/Ha)	23 394,99	22 163,68	21 055,49	20 052,85	19 141,36

Costs Of Production	R/Ha
Fertiliser	26 844,14
Weed Control	1 876,93
Pest Control	31 708,17
Labour	29 588,88
Fuel	4 480,88
Repairs & Maintenance	2 527,86
Harvesting cost	88 654,20
Electricity	10 965,00
Interest	23 105,91



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