

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Lemons Establishment	District	Cape Winelands
Land Size	1 Hectare	Area	Drakenstein
Date Developed	19 March 2018	Date Updated	06 September 2024
Developer	Mzwanele Lingani	Updater	Nkhanedzeni Nedzungani
Soil Type	Sandy clay		

Use this enterprise budget as an aid in the planning process.

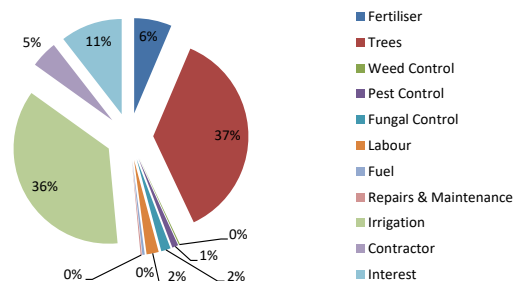
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Lemons - Local Market	Ton	3 193,96	0,00	0,00	0,00
MARKETING COSTS (Local Market)		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				224 037,58	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				222 467,48	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				91 650,00	0,00
Citrus Eureka Tree	Each	150,00	611,00	91 650,00	0,00
FERTILISER				15 986,77	0,00
Urea HB Granular 46%	Ton	13 422,21	0,20	2 711,29	0,00
Mono Ammonium Phosphate	Ton	35 480,00	0,10	3 448,66	0,00
Calcium Nitrate	Ton	9 640,00	0,18	1 727,49	0,00
Magnesium	Ton	16 560,00	0,06	986,98	0,00
Potassium Nitrate	Ton	31 866,50	0,20	6 347,81	0,00
KCL	Ton	7 295,37	0,10	764,55	0,00
HERBICIDES				472,04	0,00
Glyphosate	L	157,35	3,00	472,04	0,00
INSECTICIDES				2 057,34	0,00
Bacillus thuringiensis	Kg	823,41	0,13	102,93	0,00
Imidacloprid 350SC	L	253,72	0,90	228,35	0,00
Mineral Oil 857g/l (Ampron)	L	23,51	3,00	70,52	0,00
Spinetoram 250 WG	Kg	8 277,71	0,20	1 655,54	0,00
FUNGICIDES				4 038,71	0,00
Potassium phosphite 400 SL	L	100,97	40,00	4 038,71	0,00
PESTICIDES				548,34	0,00
Spirotetramat	L	2 741,70	0,20	548,34	0,00
CASUAL LABOUR				5 157,46	0,00
Casual Labour Planting/Hour	R/Manhour	27,58	187,00	5 157,46	0,00
DRIP IRRIGATION				91 094,20	0,00
Mainline, airvalves and fittings	Each	19 982,32	1,00	19 982,32	0,00
Block valves, filters and fittings	Each	12 755,62	1,00	12 755,62	0,00
PvC submain, driplines and fittings	Each	29 011,20	1,00	29 011,20	0,00
37 Kw Variable Speed Drive	Each	15 895,94	1,00	15 895,94	0,00
Installation of VSD	Each	1 560,00	1,00	1 560,00	0,00
Installation of irrigation material	Each	11 889,12	1,00	11 889,12	0,00
CONTRACTOR				11 462,62	0,00
Ridges & Levelling	R/Manday	248,22	13,00	3 226,86	0,00
Ridging	Ha	6 250,00	1,00	6 250,00	0,00
Ripping	R/Manday	248,22	8,00	1 985,76	0,00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-222 467,48	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 570,10	0,00
C) PRE-HARVEST COST				
Fuel	L	19,99	1 018,48	0,00
Repairs & Maintenance			551,62	0,00
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-224 037,58	0,00
Interest on Working Capital			26 324,42	0,00
MARGIN ABOVE SPECIFIED COSTS			-250 362,00	0,00

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 2 875	R 3 034	R 3 194	R 3 354	R 3 513
0,00	-R 250 362	-R 250 362	-R 250 362	-R 250 362	-R 250 362
0,00	-R 250 362	-R 250 362	-R 250 362	-R 250 362	-R 250 362
0,00	-R 250 362	-R 250 362	-R 250 362	-R 250 362	-R 250 362
0,00	-R 250 362	-R 250 362	-R 250 362	-R 250 362	-R 250 362
0,00	-R 250 362	-R 250 362	-R 250 362	-R 250 362	-R 250 362
BREAKEVEN YIELD (Ton/Ha)	87,10	82,51	78,39	74,65	71,26

Costs Of Production	R/Ha
Fertiliser	15 986,77
Trees	91 650,00
Weed Control	472,04
Pest Control	2 605,68
Fungal Control	4 038,71
Labour	5 157,46
Fuel	1 018,48
Repairs & Maintenance	551,62
Irrigation	91 094,20
Contractor	11 462,62
Interest	26 324,42



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