Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Lemons Y2	**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				**35 147,97**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**33 846,53**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**23 972,10**	**0,00**
Urea HB Granular 46%	Ton	13 422,21	0,30	4 058,88	0,00
Mono Ammonium Phosphate	Ton	35 480,00	0,15	5 172,98	0,00
Calcium Nitrate	Ton	9 640,00	0,27	2 591,23	0,00
Magnesium	Ton	16 560,00	0,09	1 480,46	0,00
Potassium Nitrate	Ton	31 866,50	0,30	9 521,71	0,00
KCL	Ton	7 295,37	0,16	1 146,83	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				**2 758,00**	**0,00**
Casual Labour Spraying/Hour	R/Manhour	27,58	100,00	2 758,00	0,00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-33 846,53**	**0,00**

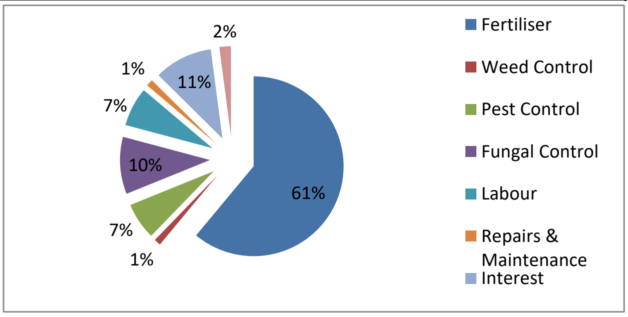
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 301,44**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	19,99	814,78	0,00
Repairs & Maintenance			486,66	0,00
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-35 147,97**	**0,00**
Interest on Working Capital			4 129,89	0,00
MARGIN ABOVE SPECIFIED COSTS			**-39 277,86**	**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 39 278	-R 39 278	-R 39 278	-R 39 278	-R 39 278
0,00	-R 39 278	-R 39 278	-R 39 278	-R 39 278	-R 39 278
0,00	-R 39 278	-R 39 278	**-R 39 278**	-R 39 278	-R 39 278
0,00	-R 39 278	-R 39 278	-R 39 278	-R 39 278	-R 39 278
0,00	-R 39 278	-R 39 278	-R 39 278	-R 39 278	-R 39 278
BREAKEVEN YIELD (Ton/Ha)	**13,66**	**12,94**	**12,30**	**11,71**	**11,18**

Costs Of Production	R/Ha
Fertiliser	23 972,10
Weed Control	472,04
Pest Control	2 605,68
Fungal Control	4 038,71
Labour	2 758,00
Repairs & Maintenance	486,66
Interest	4 129,89
Fuel	814,78



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