Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Lemons Y3	**District**	Cape Winelands
Land Size	1 Hectare	**Area**	Drakenstein
Date Developed	06 June 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			**17,00**	**54 297,32**	**3 193,96**
Product Income					
Lemons - Local Market	Ton	3 193,96	17,00	54 297,32	3 193,96
MARKETING COSTS (Local Market)			0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**54 297,32**	**3 193,96**
TOTAL ALLOCATABLE VARIABLE COSTS				**49 385,22**	**2 905,01**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**46 056,97**	**2 709,23**
A) PRE-HARVEST COST					
FERTILISER				**31 962,80**	**1 880,16**
Urea HB Granular 46%	Ton	13 422,21	0,40	5 411,84	318,34
Mono Ammonium Phosphate	Ton	35 480,00	0,19	6 897,31	405,72
Calcium Nitrate	Ton	9 640,00	0,36	3 454,98	203,23
Magnesium	Ton	16 560,00	0,12	1 973,95	116,11
Potassium Nitrate	Ton	31 866,50	0,40	12 695,61	746,80
KCL	Ton	7 295,37	0,21	1 529,11	89,95
HERBICIDES				**472,04**	**27,77**
Glyphosate	L	157,35	3,00	472,04	27,77
INSECTICIDES				**2 057,34**	**121,02**
Bacillus thuringiensis	Kg	823,41	0,13	102,93	6,05
Imidacloprid 350SC	L	253,72	0,90	228,35	13,43
Mineral Oil 857g/l (Ampron)	L	23,51	3,00	70,52	4,15
Spinetoram 250 WG	Kg	8 277,71	0,20	1 655,54	97,38
FUNGICIDES				**4 038,71**	**237,57**
Potassium phosphite 400 SL	L	100,97	40,00	4 038,71	237,57
PESTICIDES				**548,34**	**32,26**
Spirotetramat	L	2 741,70	0,20	548,34	32,26
CASUAL LABOUR				**2 758,00**	**162,24**
Casual Labour Spraying/Hour	R/Manhour	27,58	100,00	2 758,00	162,24
B) HARVEST COSTS				**4 219,74**	**248,22**
Casual Labour Harvesting/Hour	R/Manhour	27,58	118,00	3 254,44	191,44
Casual Labour Sorting & Grading/Hour	R/Manhour	27,58	35,00	965,30	56,78
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**8 240,35**	**484,73**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 328,25**	**195,78**
C) PRE-HARVEST COST				
Fuel	L	19,99	814,78	47,93
Repairs & Maintenance			486,66	28,63
D) HARVEST COSTS				
Fuel	L	19,99	839,48	49,38
Repairs & Maintenance			1 187,33	69,84
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**4 912,10**	**288,95**
Interest on Working Capital			5 802,76	341,34
MARGIN ABOVE SPECIFIED COSTS			**-890,66**	**-52,39**

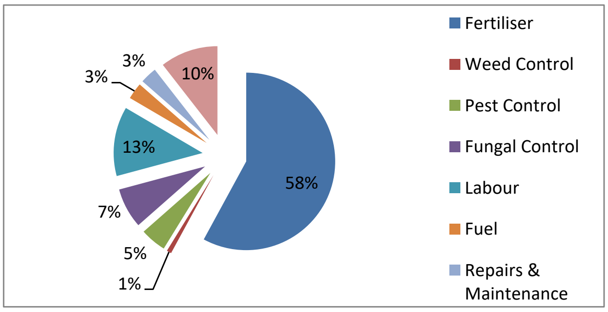
NOTES:

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**
13,60	-R 16 094	-R 13 922	-R 11 750	-R 9 578	-R 7 406
15,30	-R 11 207	-R 8 764	-R 6 320	-R 3 877	-R 1 434
17,00	-R 6 320	-R 3 606	-R 891	R 1 824	R 4 539
18,70	-R 1 434	R 1 553	R 4 539	R 7 525	R 10 512
20,40	R 3 453	R 6 711	R 9 969	R 13 227	R 16 484
BREAKEVEN YIELD (Ton/Ha)	**19,20**	**18,19**	**17,28**	**16,46**	**15,71**

Costs Of Production	R/Ha
Fertiliser	31 962,80
Weed Control	472,04
Pest Control	2 605,68
Fungal Control	4 038,71
Labour	6 977,74
Fuel	1 654,26
Repairs & Maintenance	1 673,99
Interest	5 802,76



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