Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Navel) Y1	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	24 June 2016	**Date Updated**	9 June 2025
Developer	Mzwanele Lingani	**Updater**	Blanche 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			**0,00**	**0,00**	**0,00**
Product Income					
Citrus Navel	Ton	5 496,38	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**259 981,97**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**258 464,09**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**70 132,74**	**0,00**
Citrus Navel Tree	Tree	102,09	687,00	70 132,74	0,00
FERTILISER				**46 773,31**	**0,00**
Organic 3:1:5 (18)	Ton	20 388,67	0,07	1 427,21	0,00
Dolomitic lime	Ton	972,76	6,00	5 836,57	0,00
Gypsum High Grade 87.3%	Ton	1 107,96	30,00	33 238,68	0,00
Single super phosphate 10.5%	Ton	13 820,00	0,30	4 146,00	0,00
Mono Ammonium Phosphate	Ton	25 829,00	0,03	774,87	0,00
Protek Guanoflo	L	135,00	10,00	1 349,99	0,00
HERBICIDES				**641,74**	**0,00**
Paraquat 200SL	L	128,35	5,00	641,74	0,00
INSECTICIDES				**872,51**	**0,00**
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	0,00
Imidacloprid 350SC	L	292,63	2,60	760,85	0,00
FUNGICIDES				**1 433,06**	**0,00**
Chlorpenapyr	L	3 980,71	0,36	1 433,06	0,00
CASUAL LABOUR				**37 369,42**	**0,00**
Casual Labour Planting/Hour	R/Manhour	28,79	800,00	23 032,00	0,00
Casual Labour Irrigation/Hour	R/Manhour	28,79	320,00	9 212,80	0,00
Casual Labour Soil Prep/Hour	R/Manhour	28,79	16,00	460,64	0,00
Casual Labour Hole Digging/Hour	R/Manhour	28,79	162,00	4 663,98	0,00
DRIP IRRIGATION				**90 000,00**	**0,00**
Irrigation system	Each	90 000,00	1,00	90 000,00	0,00
CONTRACTOR				**11 241,31**	**0,00**
Ridges & Levelling	R/Manday	259,11	13,00	3 368,43	0,00
Ridging	R/Manday	5 800,00	1,00	5 800,00	0,00
Ripping	R/Manday	259,11	8,00	2 072,88	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-258 464,09**	**0,00**

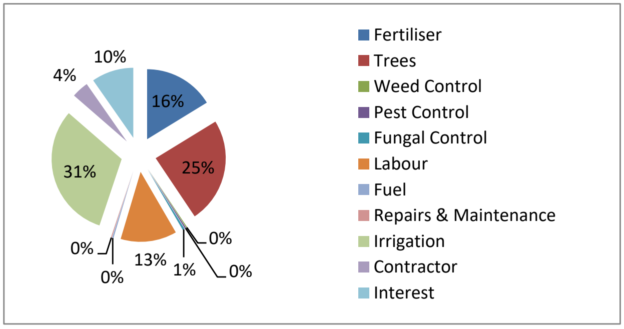
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**1 517,88**	**0,00**
C) PRE-HARVEST COST				**1 517,88**	
Fuel	L	18,78		922,26	0,00
Repairs & Maintenance				595,62	0,00
D) HARVEST COSTS				**0,00**	
Fuel	L	18,78		0,00	0,00
Repairs & Maintenance				0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**-259 981,97**	**0,00**
Interest on Working Capital				27 948,06	0,00
MARGIN ABOVE SPECIFIED COSTS				**-287 930,03**	**0,00**

NOTES:	
Interest Rate	10,75%
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 4 947	**R 5 222**	**R 5 496**	**R 5 771**	**R 6 046**
0,00	-R 287 930	-R 287 930	-R 287 930	-R 287 930	-R 287 930
0,00	-R 287 930	-R 287 930	-R 287 930	-R 287 930	-R 287 930
0,00	-R 287 930	-R 287 930	-R 287 930	-R 287 930	-R 287 930
0,00	-R 287 930	-R 287 930	-R 287 930	-R 287 930	-R 287 930
0,00	-R 287 930	-R 287 930	-R 287 930	-R 287 930	-R 287 930
BREAKEVEN YIELD (Ton/Ha)	**58,21**	**55,14**	**52,39**	**49,89**	**47,62**

Costs Of Production	R/Ha
Fertiliser	46 773,31
Trees	70 132,74
Weed Control	641,74
Pest Control	872,51
Fungal Control	1 433,06
Labour	37 369,42
Fuel	922,26
Repairs & Maintenance	595,62
Irrigation	90000,00
Contractor	11 241,31
Interest	27 948,06



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