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) Y2	**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.

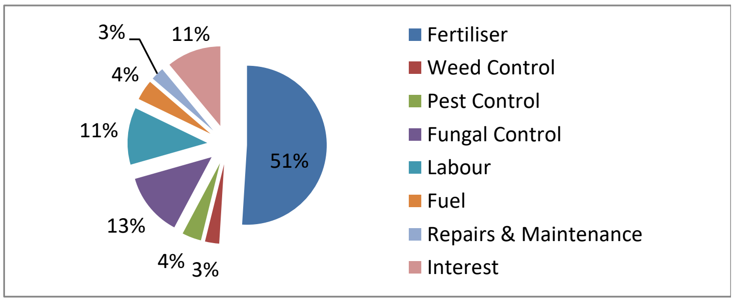
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Citrus Navel	Ton	5 496,38	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**22 899,12**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**21 381,24**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				**11 386,82**	**0,00**
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	0,00
Dolomitic Lime	Ton	972,76	6,00	5 836,57	0,00
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	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				**2 866,11**	**0,00**
Chlorpenapyr	L	3 980,71	0,72	2 866,11	0,00
CASUAL LABOUR				**5 614,05**	**0,00**
Casual Labour Weeding/Hour	R/Manhour	28,79	105,00	3 022,95	0,00
Casual Labour Spraying/Hour	R/Manhour	28,79	90,00	2 591,10	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-21 381,24**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 517,88**	**0,00**
C) PRE-HARVEST COST			**1 517,88**	**0,00**
Fuel	L	18,78	922,26	0,00
Repairs & Maintenance			595,62	0,00
D) HARVEST COSTS			**0,00**	**0,00**
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-22 899,12**	**0,00**
Interest on Working Capital			2 461,66	0,00
MARGIN ABOVE SPECIFIED COSTS			**-25 360,78**	**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 25 361	-R 25 361	-R 25 361	-R 25 361	-R 25 361
0,00	-R 25 361	-R 25 361	-R 25 361	-R 25 361	-R 25 361
0,00	-R 25 361	-R 25 361	-R 25 361	-R 25 361	-R 25 361
0,00	-R 25 361	-R 25 361	-R 25 361	-R 25 361	-R 25 361
0,00	-R 25 361	-R 25 361	-R 25 361	-R 25 361	-R 25 361
BREAKEVEN YIELD (Ton/Ha)	**5,13**	**4,86**	**4,61**	**4,39**	**4,19**

Costs Of Production	**R/Ha**
Fertiliser	11 386,82
Weed Control	641,74
Pest Control	872,51
Fungal Control	2 866,11
Labour	2 591,10
Fuel	922,26
Repairs & Maintenance	595,62
Interest	2 461,66



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