

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y3	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			15,00	82 445,70	5 496,38
Product Income					
Citrus Navel	Ton	5 496,38	15,00	82 445,70	5 496,38
MARKETING COSTS	Ton	0,00	15,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				82 445,70	5 496,38
TOTAL ALLOCATABLE VARIABLE COSTS				42 548,34	2 836,56
DIRECTLY ALLOCATABLE VARIABLE COSTS				39 009,23	2 600,62
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				21 282,47	1 418,83
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	176,70
Ammonium Nitrate 19% N	L	32,78	480,00	15 732,22	1 048,81
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	103,32
Protek Guanoflo	L	135,00	10,00	1 349,99	90,00
HERBICIDES				2 241,81	149,45
Oxyfluorfen	L	448,36	5,00	2 241,81	149,45
INSECTICIDES				872,51	58,17
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	7,44
Imidacloprid 350SC	L	292,63	2,60	760,85	50,72
FUNGICIDES				2 866,11	191,07
Chlorpenapyr	L	3 980,71	0,72	2 866,11	191,07
CASUAL LABOUR				5 470,10	364,67
Casual Labour Pruning/Hour	R/Manhour	28,79	90,00	2 591,10	172,74
Casual Labour Weeding/Hour	R/Manhour	28,79	100,00	2 879,00	191,93
B) HARVEST COSTS				6 276,22	418,41
Casual Labour Harvesting/Hour	R/Manhour	28,79	96,00	2 763,84	184,26
Casual Labour Packaging/Hour	R/Manhour	28,79	64,00	1 842,56	122,84
Casual Labour Loading/Hour	R/Manhour	28,79	58,00	1 669,82	111,32
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				43 436,47	2 895,76

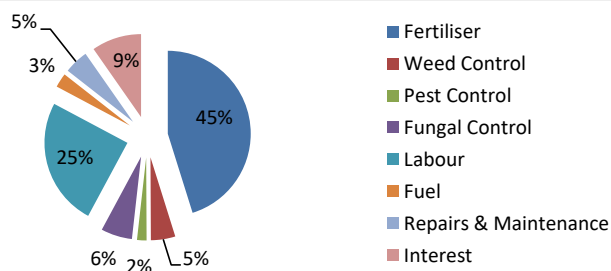
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 539,11	235,94
C) PRE-HARVEST COST				
Fuel	L	18,78	1 106,71	73,78
Repairs & Maintenance			2 173,65	144,91
D) HARVEST COSTS				
Fuel	L	18,78	204,95	13,66
Repairs & Maintenance			53,80	3,59
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			39 897,36	2 659,82
Interest on Working Capital			4 573,95	304,93
MARGIN ABOVE SPECIFIED COSTS			35 323,41	2 354,89

NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	12

<u>SENSITIVITY ANALYSIS</u>					
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
12,00	R 12 239	R 15 536	R 18 834	R 22 132	R 25 430
13,50	R 19 659	R 23 369	R 27 079	R 30 789	R 34 499
15,00	R 27 079	R 31 201	R 35 323	R 39 446	R 43 568
16,50	R 34 499	R 39 033	R 43 568	R 48 102	R 52 637
18,00	R 41 919	R 46 866	R 51 813	R 56 759	R 61 706
BREAKEVEN YIELD (Ton/Ha)	9,53	9,02	8,57	8,17	7,79

Costs Of Production	R/Ha
Fertiliser	21 282,47
Weed Control	2 241,81
Pest Control	872,51
Fungal Control	2 866,11
Labour	11 746,32
Fuel	1311,66
Repairs & Maintenance	2227,45
Interest	4 573,95



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