



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y4	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			25,00	137 409,50	5 496,38
Product Income					
Citrus Navel	Ton	5 496,38	25,00	137 409,50	5 496,38
MARKETING COSTS	Ton	0,00	25,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				137 409,50	5 496,38
TOTAL ALLOCATABLE VARIABLE COSTS				54 923,88	2 196,96
DIRECTLY ALLOCATABLE VARIABLE COSTS				51 845,33	2 073,81
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				21 282,47	851,30
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	106,02
Ammonium Nitrate 19% N	L	32,78	480,00	15 732,22	629,29
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	61,99
Protek Guanoflo	L	135,00	10,00	1 349,99	54,00
HERBICIDES				1 345,09	53,80
Oxyfluorfen	L	448,36	3,000	1 345,09	53,80
INSECTICIDES				872,51	34,90
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	4,47
Imidacloprid 350SC	L	292,63	2,60	760,85	30,43
FUNGICIDES				2 866,11	114,64
Chlorpenapyr	L	3 980,71	0,72	2 866,11	114,64
CASUAL LABOUR				16 986,10	679,44
Casual Labour Pruning/Hour	R/Manhour	28,79	95,00	2 735,05	109,40
Casual Labour Weeding/Day	R/Manday	259,11	55,00	14 251,05	570,04
B) HARVEST COSTS				8 493,05	339,72
Casual Labour Harvesting/Hour	R/Manhour	28,79	135,00	3 886,65	155,47
Casual Labour Packaging/Hour	R/Manhour	28,79	85,00	2 447,15	97,89
Casual Labour Loading/Hour	R/Manhour	28,79	75,00	2 159,25	86,37
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				85 564,17	3 422,57

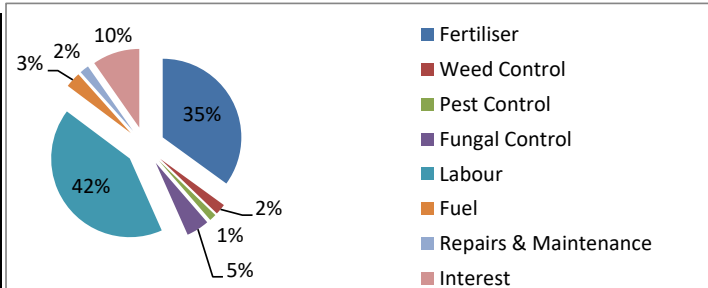
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 078,55	123,14
C) PRE-HARVEST COST				
Fuel	L	18,78	1 660,07	66,40
Repairs & Maintenance			1 072,11	42,88
D) HARVEST COSTS				
Fuel	L	18,78	273,26	10,93
Repairs & Maintenance			73,10	2,92
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			82 485,62	3 299,42
Interest on Working Capital			5 904,32	236,17
MARGIN ABOVE SPECIFIED COSTS			76 581,30	3 063,25

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
20,00	R 38 107	R 43 603	R 49 099	R 54 596	R 60 092
22,50	R 50 473	R 56 657	R 62 840	R 69 024	R 75 207
25,00	R 62 840	R 69 711	R 76 581	R 83 452	R 90 322
27,50	R 75 207	R 82 765	R 90 322	R 97 880	R 105 437
30,00	R 87 574	R 95 819	R 104 063	R 112 308	R 120 552
BREAKEVEN YIELD (Ton/Ha)	12,30	11,65	11,07	10,54	10,06

Costs Of Production	R/Ha
Fertiliser	21 282,47
Weed Control	1 345,09
Pest Control	872,51
Fungal Control	2 866,11
Labour	25 479,15
Fuel	1 933,34
Repairs & Maintenance	1 145,21
Interest	5 904,32


Disclaimer

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