

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y5	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	14 December 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.

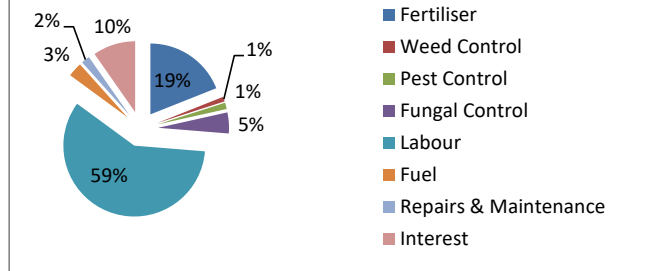
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			35,00	192 373,30	5 496,38
Product Income					
Citrus Navel	Ton	5 496,38	35,00	192 373,30	5 496,38
MARKETING COSTS	Ton	0,00	35,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				192 373,30	5 496,38
TOTAL ALLOCATABLE VARIABLE COSTS				54 170,87	1 547,74
DIRECTLY ALLOCATABLE VARIABLE COSTS				51 034,94	1 458,14
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				11 386,82	325,34
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	75,73
Dolomitic Lime	Ton	972,76	6,00	5 836,57	166,76
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	44,28
Protek Guanoflo	L	135,00	10,00	1 349,99	38,57
HERBICIDES				641,74	18,34
Paraquat 200SL	L	128,35	5,000	641,74	18,34
INSECTICIDES				872,51	24,93
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	3,19
Imidacloprid 350SC	L	292,63	2,60	760,85	21,74
FUNGICIDES				2 866,11	81,89
Chlorpenapyr	L	3980,71	0,72	2 866,11	81,89
CASUAL LABOUR				25 911,00	740,31
Casual Labour Pruning/Hour	R/Manhour	28,79	90,00	2 591,10	74,03
Casual Labour Weeding/Day	R/Manday	259,11	90,00	23 319,90	666,28
B) HARVEST COSTS				9 356,75	267,34
Casual Labour Harvesting/Hour	R/Manhour	28,79	145,00	4 174,55	119,27
Casual Labour Packaging/Hour	R/Manhour	28,79	95,00	2 735,05	78,14
Casual Labour Loading/Hour	R/Manhour	28,79	85,00	2 447,15	69,92
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				141 338,36	4 038,24

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 135,93	89,60
C) PRE-HARVEST COST				
Fuel	L	18,78	1 660,07	47,43
Repairs & Maintenance			1 072,11	30,63
D) HARVEST COSTS				
Fuel	L	18,78	318,81	9,11
Repairs & Maintenance			84,94	2,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			138 202,43	3 948,64
Interest on Working Capital			5 823,37	166,38
MARGIN ABOVE SPECIFIED COSTS			132 379,06	3 782,26

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
28,00	R 78 515	R 86 209	R 93 904	R 101 599	R 109 294
31,50	R 95 828	R 104 485	R 113 142	R 121 799	R 130 455
35,00	R 113 142	R 122 760	R 132 379	R 141 998	R 151 616
38,50	R 130 455	R 141 036	R 151 616	R 162 197	R 172 777
42,00	R 147 769	R 159 311	R 170 854	R 182 396	R 193 939
BREAKEVEN YIELD (Ton/Ha)	12,13	11,49	10,92	10,40	9,92

Costs Of Production	R/Ha
Fertiliser	11 386,82
Weed Control	641,74
Pest Control	872,51
Fungal Control	2 866,11
Labour	35 267,75
Fuel	1978,88
Repairs & Maintenance	1157,05
Interest	5 823,37



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