

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y6	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.

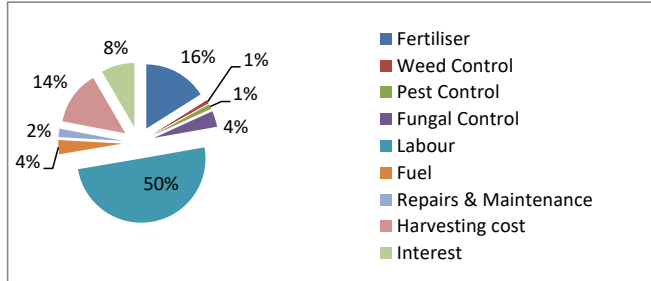
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			50,00	274 819,00	5 496,38
Product Income					
Citrus Navel	Ton	5 496,38	50,00	274 819,00	5 496,38
MARKETING COSTS	Ton	0,00	50,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				274 819,00	5 496,38
TOTAL ALLOCATABLE VARIABLE COSTS				55 367,47	1 107,35
DIRECTLY ALLOCATABLE VARIABLE COSTS				51 322,84	1 026,46
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				11 386,82	227,74
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	53,01
Dolomitic Lime	Ton	972,76	6,00	5 836,57	116,73
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	30,99
Protek Guanoflo	L	135,00	10,00	1 349,99	27,00
HERBICIDES				641,74	12,83
Paraquat 200SL	L	128,35	5,000	641,74	12,83
INSECTICIDES				872,51	17,45
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	2,23
Imidacloprid 350SC	L	292,63	2,60	760,85	15,22
FUNGICIDES				2 866,11	57,32
Chlorpenapyr	L	3980,71	0,72	2 866,11	57,32
CASUAL LABOUR				25 911,00	518,22
Casual Labour Pruning/Hour	R/Manhour	28,79	90,00	2 591,10	51,82
Casual Labour Weeding/Day	R/Manday	259,11	90,00	23 319,90	466,40
B) HARVEST COSTS				9 644,65	192,89
Casual Labour Harvesting/Hour	R/Manhour	28,79	155,00	4 462,45	89,25
Casual Labour Packaging/Hour	R/Manhour	28,79	95,00	2 735,05	54,70
Casual Labour Loading/Hour	R/Manhour	28,79	85,00	2 447,15	48,94
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				223 496,16	4 469,92

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 044,63	80,89
C) PRE-HARVEST COST				
Fuel	L	18,78	2 213,43	44,27
Repairs & Maintenance			1 429,49	28,59
D) HARVEST COSTS				
Fuel	L	18,78	318,81	6,38
Repairs & Maintenance			82,90	1,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			219 451,53	4 389,03
Interest on Working Capital			5 952,00	119,04
MARGIN ABOVE SPECIFIED COSTS			213 499,53	4 269,99

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
40,00	R 136 550	R 147 543	R 158 536	R 169 528	R 180 521
45,00	R 161 284	R 173 651	R 186 018	R 198 384	R 210 751
50,00	R 186 018	R 199 759	R 213 500	R 227 240	R 240 981
55,00	R 210 751	R 225 866	R 240 981	R 256 096	R 271 212
60,00	R 235 485	R 251 974	R 268 463	R 284 952	R 301 442
BREAKEVEN YIELD (Ton/Ha)	12,40	11,74	11,16	10,63	10,14

Costs Of Production	R/Ha
Fertiliser	11 386,82
Weed Control	641,74
Pest Control	872,51
Fungal Control	2 866,11
Labour	35 555,65
Fuel	2532,24
Repairs & Maintenance	1512,39
Harvesting cost	9644,65
Interest	5 952,00



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