



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Navel) Y7	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.

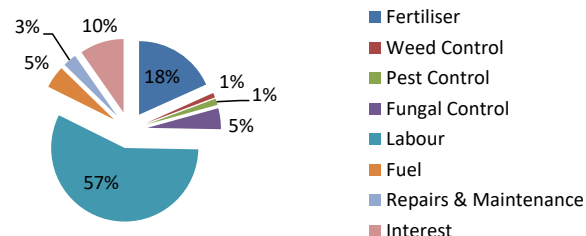
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			60,00	329 782,80	5 496,38
Product Income					
Citrus Navel	Ton	5 496,38	60,00	329 782,80	5 496,38
MARKETING COSTS	Ton	0,00	60,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				329 782,80	5 496,38
TOTAL ALLOCATABLE VARIABLE COSTS				56 277,18	937,95
DIRECTLY ALLOCATABLE VARIABLE COSTS				51 322,84	855,38
A) PRE-HARVEST COST					
PLANTING MATERIAL					
FERTILISER				11 386,82	189,78
Organic 3:1:5 (18)	Ton	20 388,67	0,13	2 650,53	44,18
Dolomitic Lime	Ton	972,76	6,00	5 836,57	97,28
Mono Ammonium Phosphate	Ton	25 829,00	0,06	1 549,74	25,83
Protek Guanoflo	L	135,00	10,00	1 349,99	22,50
HERBICIDES				641,74	10,70
Paraquat 200SL	L	128,35	5,000	641,74	10,70
INSECTICIDES				872,51	14,54
Chlorpyrifos 480 EC	L	310,17	0,36	111,66	1,86
Imidacloprid 350SC	L	292,63	2,60	760,85	12,68
FUNGICIDES				2 866,11	47,77
Chlorpenapyr	L	3980,71	0,72	2 866,11	47,77
CASUAL LABOUR				25 911,00	431,85
Casual Labour Pruning/Hour	R/Manhour	28,79	90,00	2 591,10	43,19
Casual Labour Weeding/Day	R/Manday	259,11	90,00	23 319,90	388,67
B) HARVEST COSTS				9 644,65	160,74
Casual Labour Harvesting/Hour	R/Manhour	28,79	155,00	4 462,45	74,37
Casual Labour Packaging/Hour	R/Manhour	28,79	95,00	2 735,05	45,58
Casual Labour Loading/Hour	R/Manhour	28,79	85,00	2 447,15	40,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				278 459,96	4 641,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 954,34	82,57
C) PRE-HARVEST COST				
Fuel	L	18,78	2 766,79	46,11
Repairs & Maintenance			1 786,86	29,78
D) HARVEST COSTS				
Fuel	L	18,78	318,81	5,31
Repairs & Maintenance			81,89	1,36
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			273 505,62	4 558,43
Interest on Working Capital			6 049,80	100,83
MARGIN ABOVE SPECIFIED COSTS			267 455,83	4 457,60

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
48,00	R 175 117	R 188 308	R 201 499	R 214 691	R 227 882
54,00	R 204 797	R 219 637	R 234 478	R 249 318	R 264 158
60,00	R 234 478	R 250 967	R 267 456	R 283 945	R 300 434
66,00	R 264 158	R 282 296	R 300 434	R 318 572	R 336 710
72,00	R 293 838	R 313 625	R 333 412	R 353 199	R 372 986
BREAKEVEN YIELD (Ton/Ha)	12,60	11,94	11,34	10,80	10,31

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	3085,59
Repairs & Maintenance	1868,74
Interest	6 049,80



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