Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y1	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	17 June 2020	**Date Updated**	13 June 2025
Developer	Blanché Williams	**Updater**	Blanché 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			**0,00**	**0,00**	**0,00**
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	0,00	0,00	0,00
MARKETING COSTS	Ton	0,13	0,00	**0,00**	**0,00**
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**630 982,45**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**626 573,32**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**71 766,11**	**0,00**
Citrus Satsuma Tree	Tree	102,09	703,00	71 766,11	0,00
FERTILISER				**39 457,24**	**0,00**
Dolomitic Lime	Ton	972,76	2,46	2 393,48	0,00
Gypsum High Grade 87.3%	Ton	1 107,96	1,76	1 947,23	0,00
Chicken manure	Ton	4 299,85	7,03	30 227,95	0,00
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,07	619,90	0,00
Mono Ammonium Phosphate	Ton	25 829,00	0,07	1 730,54	0,00
Zinc	Ton	4 614,80	0,55	2 538,14	0,00
HERBICIDES				**1 200,62**	**0,00**
Paraquat	L	71,88	4,00	287,50	0,00
Glyphosate	L	106,95	3,20	342,24	0,00
Flumioxazin	Kg	2 854,38	0,20	570,88	0,00
INSECTICIDES				**8 248,80**	**0,00**
Spinetoram 250 WG	Kg	9 372,85	0,28	2 624,40	0,00
Abamectin	L	150,65	0,14	21,09	0,00
Pyriproxyfen	L	705,86	0,90	635,27	0,00
Mineral Oil 857g/l (Cipron)	L	97,55	9,00	877,99	0,00
Bacillus thuringiensis	Kg	729,46	0,25	182,36	0,00
Chlorpyrifos 480 EC	L	310,17	3,84	1 191,07	0,00
Imidacloprid 350SC	L	292,63	1,50	438,95	0,00
Chlorpenapyr	L	3 980,71	0,30	1 194,21	0,00
Sulfoxaflor	L	5 436,61	0,06	326,20	0,00
Fenpyroximate	L	504,84	1,50	757,25	0,00
CASUAL LABOUR				**5 210,99**	**0,00**
Casual Labour Planting/Hour	R/Manhour	28,79	181,00	5 210,99	0,00
IRRIGATION SYSTEM & SHADE NETTING				**499 189,57**	**0,00**
Shade net structure	Ha	288 647,06	1,00	288 647,06	0,00
Irrigation system	Ha	95 542,51	1,00	95 542,51	0,00
Fertigation system	Ha	115 000,00	1,00	115 000,00	0,00
CONTRACTOR				**1 500,00**	**0,00**
Soil survey	Ha	1 500,00	1,00	1 500,00	0,00
B) HARVEST COSTS				**0,00**	**0,00**
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-626 573,32**	**0,00**

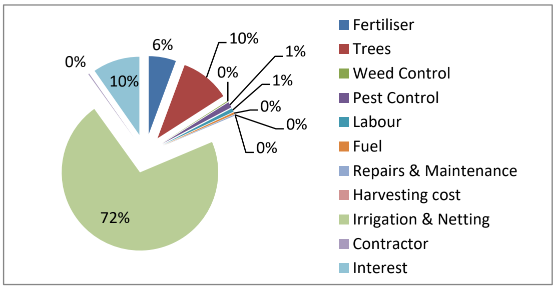
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**4 409,13**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 766,79	0,00
Repairs & Maintenance			1 642,34	0,00
D) HARVEST COSTS				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-630 982,45**	**0,00**
Interest on Working Capital			67 830,61	0,00
MARGIN ABOVE SPECIFIED COSTS			**-698 813,06**	**0,00**

NOTES:	
Interest Rate	10,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	5,4
Intra-row spacing (m)	2,6
Tree replacement %	2%

SENSITIVITY ANALYSIS

YIELD (ton/ha)	**PRICE (R/ton)**				
YIELD CHANGE AT 10% INCREMENTS	**LESS 10%**	**LESS 5%**	**ACTUAL**	**ADD 5%**	**ADD 10%**
	R 5 656	**R 5 970**	**R 6 284**	**R 6 598**	**R 6 912**
0,00	-R 698 813	-R 698 813	-R 698 813	-R 698 813	-R 698 813
0,00	-R 698 813	-R 698 813	-R 698 813	-R 698 813	-R 698 813
0,00	-R 698 813	-R 698 813	-R 698 813	-R 698 813	-R 698 813
0,00	-R 698 813	-R 698 813	-R 698 813	-R 698 813	-R 698 813
0,00	-R 698 813	-R 698 813	-R 698 813	-R 698 813	-R 698 813
BREAKEVEN YIELD (Ton/Ha)	**123,56**	**117,06**	**111,21**	**105,91**	**101,10**

Costs Of Production	**R/Ha**
Fertiliser	39 457,24
Trees	71 766,11
Weed Control	1 200,62
Pest Control	8 248,80
Labour	5 210,99
Fuel	2 766,79
Repairs & Maintenance	1 642,34
Harvesting cost	0,00
Irrigation & Netting	499 189,57
Contractor	1 500,00
Interest	67 830,61



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