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) Y2	**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				**64 994,39**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**61 047,90**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**1 435,32**	**0,00**
Citrus Satsuma Tree	Tree	102,09	14,06	1 435,32	0,00
FERTILISER				**36 211,82**	**0,00**
Dolomitic Lime	Ton	972,76	2,23	2 168,77	0,00
Gypsum High Grade 87.3%	Ton	1 107,96	1,59	1 764,42	0,00
Chicken manure	Ton	4 299,85	6,37	27 390,04	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	4,000	287,50	0,00
Glyphosate	L	106,95	3,200	342,24	0,00
Flumioxazin	Kg	2 854,38	0,200	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
Sulfoxaflor	L	5 436,61	0,06	326,20	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
Fenpyroximate	L	504,84	1,50	757,25	0,00
IRRIGATION & ELECRICITY				**13 951,34**	**0,00**
Electricity[1]	kWh	2,99	4 666,00	13 951,34	0,00
B) HARVEST COSTS				**0,00**	**0,00**
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-61 047,90**	**0,00**

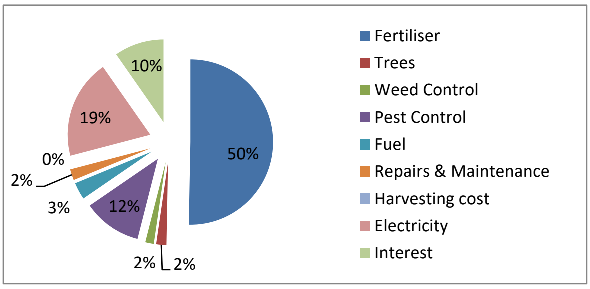
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**3 946,49**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 397,88	0,00
Repairs & Maintenance			1 548,61	0,00
D) HARVEST COSTS				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-64 994,39**	**0,00**
Interest on Working Capital			6 986,90	0,00
MARGIN ABOVE SPECIFIED COSTS			**-71 981,29**	**0,00**

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 5 656	**R 5 970**	**R 6 284**	**R 6 598**	**R 6 912**
0,00	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29
0,00	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29
0,00	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29
0,00	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29
0,00	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29	-R 71 981,29
BREAKEVEN YIELD (Ton/Ha)	**12,73**	**12,06**	**11,45**	**10,91**	**10,41**

Costs Of Production	**R/Ha**
Fertiliser	36 211,82
Trees	1 435,32
Weed Control	1 200,62
Pest Control	8 248,80
Fuel	2 397,88
Repairs & Maintenance	1 548,61
Harvesting cost	0,00
Electricity	13 951,34
Interest	6 986,90



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