Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg. 7607

ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y3	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	18 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			**13,33**	**83 765,32**	**6 283,97**
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	13,33	83 765,32	6 283,97
MARKETING COSTS	Ton	0,13	13,33	**10 470,67**	**785,50**
GROSS INCOME minus MARKETING COSTS				**73 294,66**	**5 498,47**
TOTAL ALLOCATABLE VARIABLE COSTS				**110 914,32**	**8 320,65**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**105 412,51**	**7 907,92**
A) PRE-HARVEST COST					
FERTILISER				**36 211,82**	**2 716,57**
Dolomitic Lime	Ton	972,76	2,23	2 168,77	162,70
Gypsum High Grade 87.3%	Ton	1 107,96	1,59	1 764,42	132,36
Chicken manure	Ton	4 299,85	6,37	27 390,04	2 054,77
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,07	619,90	46,50
Mono Ammonium Phosphate	Ton	25 829,00	0,07	1 730,54	129,82
Zinc	Ton	4 614,80	0,55	2 538,14	190,41
HERBICIDES				**1 586,93**	**119,05**
Paraquat 200SL	L	128,35	4,00	513,39	38,51
Glyphosate	L	106,95	4,70	502,67	37,71
Flumioxazin	Kg	2 854,38	0,20	570,88	42,83
INSECTICIDES				**17 578,05**	**1 318,68**
Spinetoram 250 WG	Kg	9 372,85	0,33	3 093,04	232,04
Abamectin	L	150,65	0,18	27,12	2,03
Sulfoxaflor	L	5 436,61	0,06	326,20	24,47
Pyriproxyfen	L	705,86	0,96	677,62	50,83
Spirotetramat	L	2 652,52	1,20	3 183,03	238,79
Spinosad	L	253,44	10,00	2 534,37	190,13
Chlorpyrifos 480 EC	L	310,17	3,32	1 029,78	77,25
Chlorpenapyr	L	3 980,71	1,05	4 179,75	313,56
Mineral Oil 857g/l (Cipron)	L	97,55	9,00	877,99	65,87
Bacillus thuringiensis	Kg	729,46	0,25	182,36	13,68
Imidacloprid 350SC	L	292,63	1,50	438,95	32,93
Fenpyroximate	L	504,84	1,50	757,25	56,81
Buprofenzin	KG	150,33	1,80	270,59	20,30
CASUAL LABOUR				**2 803,57**	**210,32**
Casual Labour Pruning/Day	R/Manday	259,11	10,82	2 803,57	210,32
IRRIGATION & ELECRICITY				**13 951,34**	**1 046,61**
Electricity[1]	kWh	2,99	4 666,00	13 951,34	1 046,61
B) HARVEST COSTS				**33 280,79**	**2 496,68**
Box (15KG)-Satsuma	Each	29,41	888,00	26 112,08	1 958,90
Casual Labour Harvesting/Hour	R/Manhour	28,79	249,00	7 168,71	537,79
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-32 117,85**	**-2 409,44**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**5 501,81**	**412,74**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 951,24	221,40
Repairs & Maintenance			1 905,98	142,98
D) HARVEST COSTS				
Fuel	L	18,78	423,77	31,79
Repairs & Maintenance			220,82	16,57
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-37 619,66**	**-2 822,18**
Interest on Working Capital			11 923,29	894,47
MARGIN ABOVE SPECIFIED COSTS			**-49 542,95**	**-3 716,65**

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**
10,66	-R 72 997	-R 69 647	-R 66 296	-R 62 945	-R 59 595
12,00	-R 65 458	-R 61 689	-R 57 919	-R 54 150	-R 50 381
13,33	-R 57 919	-R 53 731	-R 49 543	-R 45 355	-R 41 166
14,66	-R 50 381	-R 45 774	-R 41 166	-R 36 559	-R 31 952
16,00	-R 42 842	-R 37 816	-R 32 790	-R 27 764	-R 22 738
BREAKEVEN YIELD (Ton/Ha)	**23,57**	**22,33**	**21,21**	**20,20**	**19,29**

Costs Of Production	**R/Ha**
Fertiliser	36 211,82
Weed Control	1 586,93
Pest Control	17 578,05
Labour	9 972,28
Fuel	3 375,00
Repairs & Maintenance	2 126,80
Harvesting cost	26 112,08
Electricity	13 951,34
Interest	11 923,29