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) Y4	**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			**25,10**	**157 727,65**	**6 283,97**
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	25,10	157 727,65	6 283,97
MARKETING COSTS	Ton	0,13	25,10	**19 715,96**	**785,50**
GROSS INCOME minus MARKETING COSTS				**138 011,69**	**5 498,47**
TOTAL ALLOCATABLE VARIABLE COSTS				**148 188,97**	**5 903,94**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**142 713,72**	**5 685,81**
A) PRE-HARVEST COST					
FERTILISER				**23 622,20**	**941,12**
Gypsum High Grade 87.3%	Ton	1 107,96	7,17	7 939,89	316,33
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,44	4 070,97	162,19
Mono Ammonium Phosphate	Ton	25 829,00	0,13	3 476,58	138,51
Calcium Nitrate	Ton	11 701,94	0,21	2 486,08	99,05
KCL	Kg	13,07	180,00	2 351,81	93,70
Copper	Kg	212,34	0,48	101,29	4,04
Zinc	Ton	4 614,80	0,55	2 538,14	101,12
Magnesium Sulphate	Ton	7 232,58	0,09	657,44	26,19
HERBICIDES				**1 361,04**	**54,22**
Paraquat	L	71,88	4,00	287,50	11,45
Glyphosate	L	106,95	4,70	502,67	20,03
Flumioxazin	Kg	2 854,38	0,20	570,88	22,74
INSECTICIDES				**37 169,52**	**1 480,86**
Spinetoram 250 WG	Kg	9 372,85	0,74	6 935,91	276,33
Abamectin	L	150,65	0,43	64,78	2,58
Pyriproxyfen	L	705,86	2,66	1 877,58	74,80
Mineral Oil 857g/l (Cipron)	L	97,55	90,00	8 779,91	349,80
Spinosad	L	253,44	7,50	1 900,78	75,73
Chlorpyrifos 480 EC	L	310,17	2,80	868,49	34,60
Spirotetramat	L	2 652,52	1,20	3 183,03	126,81
Chlorpenapyr	L	3 980,71	1,80	7 165,28	285,47
Sulfoxaflor	L	5 436,61	0,72	3 914,36	155,95
Fenpyroximate	L	504,84	3,75	1 893,14	75,42
Buprofenzin	KG	150,33	3,90	586,28	23,36
CASUAL LABOUR				**3 909,97**	**155,78**
Casual Labour Pruning/Day	R/Manday	259,11	15	3 909,97	155,78
IRRIGATION & ELECRICITY				**13 951,34**	**555,83**
Electricity[1]	kWh	2,99	4 666,00	13 951,34	555,83
B) HARVEST COSTS				**62 699,64**	**2 497,99**
Box (15KG)-Satsuma	Each	29,41	1 673	49 195,40	1 959,98
Casual Labour Harvesting/Hour	R/Manhour	28,79	469	13 504,24	538,02
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-4 702,02**	**-187,33**

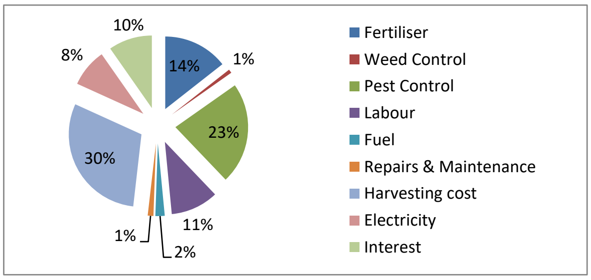
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**5 475,26**	**218,14**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 582,33	102,88
Repairs & Maintenance			1 667,73	66,44
D) HARVEST COSTS				
Fuel	L	18,78	818,04	32,59
Repairs & Maintenance			407,15	16,22
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-10 177,28**	**-405,47**
Interest on Working Capital			15 930,31	634,67
MARGIN ABOVE SPECIFIED COSTS			**-26 107,60**	**-1 040,14**

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**
20,08	-R 70 271	-R 63 962	-R 57 653	-R 51 344	-R 45 035
22,59	-R 56 076	-R 48 978	-R 41 880	-R 34 783	-R 27 685
25,10	-R 41 880	-R 33 994	-R 26 108	-R 18 221	-R 10 335
27,61	-R 27 685	-R 19 010	-R 10 335	-R 1 660	R 7 015
30,12	-R 13 489	-R 4 026	R 5 438	R 14 902	R 24 365
BREAKEVEN YIELD (Ton/Ha)	**32,51**	**30,79**	**29,25**	**27,86**	**26,60**

Costs Of Production	**R/Ha**
Fertiliser	23 622,20
Weed Control	1 361,04
Pest Control	37 169,52
Labour	17 414,21
Fuel	3400,38
Repairs & Maintenance	2074,88
Harvesting cost	49195,40
Electricity	13951,34
Interest	15 930,31



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