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) Y5	**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			**32,52**	**204 354,70**	**6 283,97**
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	32,52	204 354,70	6 283,97
MARKETING COSTS	Ton	0,13	32,52	**25 544,34**	**785,50**
GROSS INCOME minus MARKETING COSTS				**178 810,37**	**5 498,47**
TOTAL ALLOCATABLE VARIABLE COSTS				**168 837,38**	**5 191,80**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**163 484,91**	**5 027,21**
A) PRE-HARVEST COST					
FERTILISER				**23 622,20**	**726,39**
Gypsum High Grade 87.3%	Ton	1 107,96	7,17	7 939,89	244,15
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,44	4 070,97	125,18
Mono Ammonium Phosphate	Ton	25 829,00	0,13	3 476,58	106,91
Calcium Nitrate	Ton	11 701,94	0,21	2 486,08	76,45
KCL	Kg	13,07	180,00	2 351,81	72,32
Copper	Kg	212,34	0,48	101,29	3,11
Zinc	Ton	4 614,80	0,55	2 538,14	78,05
Magnesium Sulphate	Ton	7 232,58	0,09	657,44	20,22
HERBICIDES				**1 361,04**	**41,85**
Paraquat	L	71,88	4,00	287,50	8,84
Glyphosate	L	106,95	4,70	502,67	15,46
Flumioxazin	Kg	2 854,38	0,20	570,88	17,55
INSECTICIDES				**37 169,52**	**1 142,97**
Spinetoram 250 WG	Kg	9 372,85	0,74	6 935,91	213,28
Abamectin	L	150,65	0,43	64,78	1,99
Sulfoxaflor	L	5 436,61	0,72	3 914,36	120,37
Pyriproxyfen	L	705,86	2,66	1 877,58	57,74
Spirotetramat	L	2 652,52	1,20	3 183,03	97,88
Spinosad	L	253,44	7,50	1 900,78	58,45
Chlorpyrifos 480 EC	L	310,17	2,80	868,49	26,71
Buprofenzin	KG	150,33	3,90	586,28	18,03
Chlorpenapyr	L	3 980,71	1,80	7 165,28	220,33
Mineral Oil 857g/l (Cipron)	L	97,55	90,00	8 779,91	269,98
Fenpyroximate	L	504,84	3,75	1 893,14	58,21
CASUAL LABOUR				**6 125,36**	**188,36**
Casual Labour Pruning/Day	R/Manday	259,11	24	6 125,36	188,36
IRRIGATION & ELECRICITY				**13 951,34**	**429,01**
Electricity[1]	kWh	2,99	4 666	13 951,34	429,01
B) HARVEST COSTS				**81 255,44**	**2 498,63**
Box (15KG)-Satsuma	Each	29,41	2 168	63 751,12	1 960,37
Casual Labour Harvesting/Hour	R/Manhour	28,79	608	17 504,32	538,26
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**15 325,46**	**471,26**

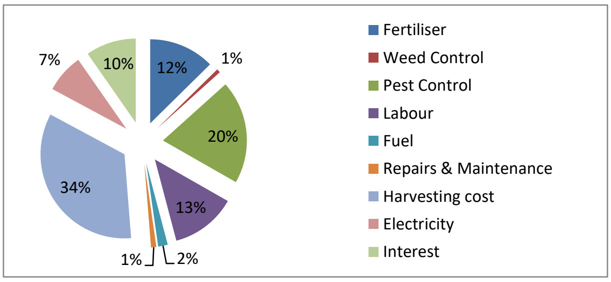
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**5 352,47**	**164,59**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 582,33	79,41
Repairs & Maintenance			1 667,73	51,28
D) HARVEST COSTS				
Fuel	L	18,78	873,07	26,85
Repairs & Maintenance			229,33	7,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**9 972,99**	**306,67**
Interest on Working Capital			18 150,02	558,12
MARGIN ABOVE SPECIFIED COSTS			**-8 177,03**	**-251,45**

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**
26,02	-R 65 396	-R 57 222	-R 49 048	-R 40 874	-R 32 700
29,27	-R 47 004	-R 37 808	-R 28 613	-R 19 417	-R 10 221
32,52	-R 28 613	-R 18 395	-R 8 177	R 2 041	R 12 258
35,77	-R 10 221	R 1 019	R 12 258	R 23 498	R 34 737
39,02	R 8 171	R 20 433	R 32 694	R 44 955	R 57 216
BREAKEVEN YIELD (Ton/Ha)	**37,58**	**35,60**	**33,82**	**32,21**	**30,75**

Costs Of Production	**R/Ha**
Fertiliser	23 622,20
Weed Control	1 361,04
Pest Control	37 169,52
Labour	23 629,68
Fuel	3 455,41
Repairs & Maintenance	1 897,06
Harvesting cost	63 751,12
Electricity	13 951,34
Interest	18 150,02



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document