Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y6	**District**	North West Coast
Land Size	1 Hectare	**Area**	Citrusdal
Date Developed	19 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.

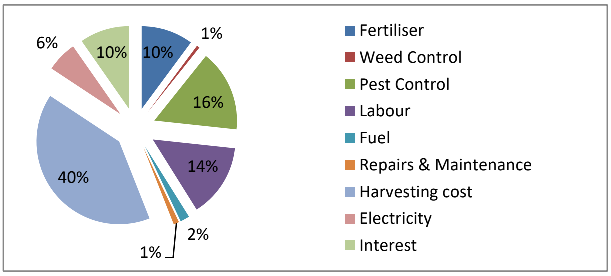
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**47,84**	**300 625,12**	**6 283,97**
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	47,84	300 625,12	6 283,97
MARKETING COSTS	Ton	0,13	47,84	**37 578,14**	**785,50**
GROSS INCOME minus MARKETING COSTS				**263 046,98**	**5 498,47**
TOTAL ALLOCATABLE VARIABLE COSTS				**210 192,43**	**4 393,65**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**203 389,81**	**4 251,46**
A) PRE-HARVEST COST					
FERTILISER				**23 622,20**	**493,78**
Gypsum High Grade 87.3%	Ton	1 107,96	7,17	7 939,89	165,97
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,44	4 070,97	85,10
Mono Ammonium Phosphate	Ton	25 829,00	0,13	3 476,58	72,67
Calcium Nitrate	Ton	11 701,94	0,21	2 486,08	51,97
KCL	Kg	13,07	180,00	2 351,81	49,16
Copper	Kg	212,34	0,48	101,29	2,12
Zinc	Ton	4 614,80	0,55	2 538,14	53,05
Magnesium Sulphate	Ton	7 232,58	0,09	657,44	13,74
HERBICIDES				**1 361,04**	**28,45**
Paraquat	L	71,88	4,00	287,50	6,01
Glyphosate	L	106,95	4,70	502,67	10,51
Flumioxazin	Kg	2 854,38	0,20	570,88	11,93
INSECTICIDES				**37 169,52**	**776,95**
Spinetoram 250 WG	Kg	9 372,85	0,74	6 935,91	144,98
Abamectin	L	150,65	0,43	64,78	1,35
Sulfoxaflor	L	5 436,61	0,72	3 914,36	81,82
Pyriproxyfen	L	705,86	2,66	1 877,58	39,25
Spirotetramat	L	2 652,52	1,20	3 183,03	66,53
Spinosad	L	253,44	7,50	1 900,78	39,73
Chlorpyrifos 480 EC	L	310,17	2,80	868,49	18,15
Buprofenzin	KG	150,33	3,90	586,28	12,26
Chlorpenapyr	L	3 980,71	1,80	7 165,28	149,78
Mineral Oil 857g/l (Cipron)	L	97,55	90,00	8 779,91	183,53
Fenpyroximate	L	504,84	3,75	1 893,14	39,57
CASUAL LABOUR				**7 773,30**	**162,49**
Casual Labour Pruning/Day	R/Manday	259,11	30	7 773,30	162,49
IRRIGATION & ELECRICITY				**13 951,34**	**291,63**
Electricity[1]	kWh	2,99	4 666	13 951,34	291,63
B) HARVEST COSTS				**119 512,40**	**2 498,17**
Box (15KG)-Satsuma	Each	29,41	3 189	93 774,14	1 960,16
Casual Labour Harvesting/Hour	R/Manhour	28,79	894	25 738,26	538,01
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**59 657,18**	**1 247,01**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**6 802,63**	**142,20**
C) PRE-HARVEST COST				
Fuel	L	18,78	2 582,33	53,98
Repairs & Maintenance			1 667,73	34,86
D) HARVEST COSTS				
Fuel	L	18,78	1 692,43	35,38
Repairs & Maintenance			860,13	17,98
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**52 854,55**	**1 104,82**
Interest on Working Capital			22 595,69	472,32
MARGIN ABOVE SPECIFIED COSTS			**30 258,86**	**632,50**

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**
38,27	-R 53 916	-R 41 891	-R 29 866	-R 17 841	-R 5 816
43,06	-R 26 860	-R 13 332	R 196	R 13 724	R 27 253
47,84	R 196	R 15 228	R 30 259	R 45 290	R 60 321
52,62	R 27 253	R 43 787	R 60 321	R 76 856	R 93 390
57,41	R 54 309	R 72 346	R 90 384	R 108 421	R 126 459
BREAKEVEN YIELD (Ton/Ha)	**47,81**	**45,29**	**43,02**	**40,98**	**39,11**

Costs Of Production	**R/Ha**
Fertiliser	23 622,20
Weed Control	1 361,04
Pest Control	37 169,52
Labour	33 511,56
Fuel	4 274,77
Repairs & Maintenance	2 527,86
Harvesting cost	93 774,14
Electricity	13 951,34
Interest	22 595,69



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