

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y7-Y10+	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			62,05	389 920,34	6 283,97
Product Income					
Satsuma - Local (Fresh)	Ton	6 283,97	62,05	389 920,34	6 283,97
MARKETING COSTS	Ton	0,13	62,05	48 740,04	785,50
GROSS INCOME minus MARKETING COSTS				341 180,30	5 498,47
TOTAL ALLOCATABLE VARIABLE COSTS				218 022,61	3 513,66
DIRECTLY ALLOCATABLE VARIABLE COSTS				212 343,50	3 422,14
A) PRE-HARVEST COST					
FERTILISER				23 622,20	380,70
Gypsum High Grade 87.3%	Ton	1 107,96	7,17	7 939,89	127,96
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,44	4 070,97	65,61
Mono Ammonium Phosphate	Ton	25 829,00	0,13	3 476,58	56,03
Calcium Nitrate	Ton	11 701,94	0,21	2 486,08	40,07
KCL	Kg	13,07	180,00	2 351,81	37,90
Copper	Kg	212,34	0,48	101,29	1,63
Zinc	Ton	4 614,80	0,55	2 538,14	40,90
Magnesium Sulphate	Ton	7 232,58	0,09	657,44	10,60
HERBICIDES				1 361,04	21,93
Paraquat	L	71,88	4,00	287,50	4,63
Glyphosate	L	106,95	4,70	502,67	8,10
Flumioxazin	Kg	2 854,38	0,20	570,88	9,20
INSECTICIDES				37 169,52	599,03
Spinetoram 250 WG	Kg	9 372,85	0,74	6 935,91	111,78
Abamectin	L	150,65	0,43	64,78	1,04
Sulfoxaflor	L	5 436,61	0,72	3 914,36	63,08
Pyriproxyfen	L	705,86	2,66	1 877,58	30,26
Spirotetramat	L	2 652,52	1,20	3 183,03	51,30
Spinosad	L	253,44	7,50	1 900,78	30,63
Chlorpyrifos 480 EC	L	310,17	2,80	868,49	14,00
Buprofenzin	KG	150,33	3,90	586,28	9,45
Chlorpenapyr	L	3 980,71	1,80	7 165,28	115,48
Mineral Oil 857g/l (Cipron)	L	97,55	90,00	8 779,91	141,50
Fenpyroximate	L	504,84	3,75	1 893,14	30,51
CASUAL LABOUR				9 068,85	146,15
Casual Labour Pruning/Day	R/Manday	259,11	35	9 068,85	146,15
IRRIGATION & ELECRICITY				13 951,34	224,84
Electricity ¹	kWh	2,99	4 666	13 951,34	224,84
B) HARVEST COSTS				127 170,54	2 049,48
Box (15KG)-Satsuma	Each	29,41	3 189	93 774,14	1 511,27
Casual Labour Harvesting/Hour	R/Manhour	28,79	1 160	33 396,40	538,22
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				128 836,80	2 076,34

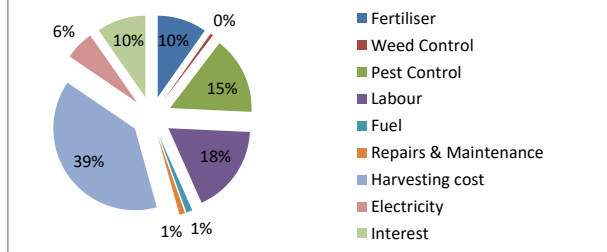
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 679,11	91,52
C) PRE-HARVEST COST				
Fuel	L	18,78	2 582,33	41,62
Repairs & Maintenance			1 667,73	26,88
D) HARVEST COSTS				
Fuel	L	18,78	371,01	5,98
Repairs & Maintenance			1058,04	17,05
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			123 157,69	1 984,81
Interest on Working Capital			23 437,43	377,72
MARGIN ABOVE SPECIFIED COSTS			99 720,26	1 607,10

NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	12

<u>SENSITIVITY ANALYSIS</u>					
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
49,64	-R 9 457	R 6 139	R 21 736	R 37 333	R 52 930
55,85	R 25 635	R 43 182	R 60 728	R 78 275	R 95 821
62,05	R 60 728	R 80 224	R 99 720	R 119 216	R 138 712
68,26	R 95 821	R 117 267	R 138 712	R 160 158	R 181 604
74,46	R 130 914	R 154 309	R 177 704	R 201 100	R 224 495
BREAKEVEN YIELD (Ton/Ha)	51,31	48,61	46,18	43,98	41,98

Costs Of Production	R/Ha
Fertiliser	23 622,20
Weed Control	1 361,04
Pest Control	37 169,52
Labour	42 465,25
Fuel	2953,34
Repairs & Maintenance	2725,77
Harvesting cost	93774,14
Electricity	13951,34
Interest	23 437,43



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