

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Olive Oil (Yr 1)	District	Garden Route/Little Karoo
Land Size	1 Hectare	Area	Kana/Oudtsh/P Albert
Date Developed	30 October 2015	Date Updated	09 March 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	Sandy/Loam		

Use this enterprise budget as an aid in the planning process.

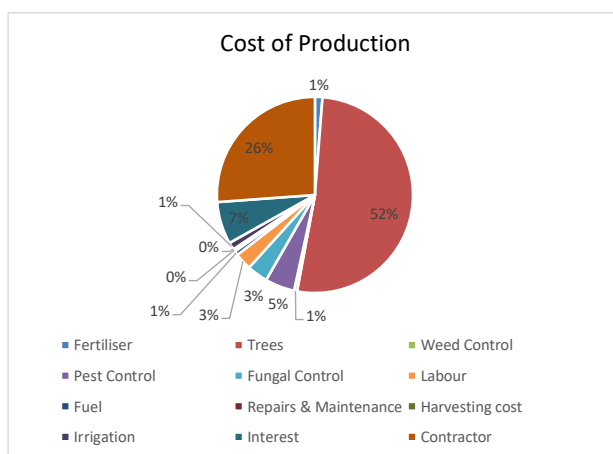
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Olive Oil	Ton	4 000,00	0,00	0,00	0,00
MARKETING COSTS					
	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				103 847,00	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				102 603,86	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				57 720,00	0,00
Olive Oil Tree	Each	92,00	555,00	51 060,00	0,00
Stay Pole	Each	12,00	555,00	6 660,00	0,00
FERTILISER				1 373,09	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,02	272,00	0,00
Nitrogen (N)	Ton	18 055,00	0,05	902,75	0,00
Potassium (K)	Ton	6 611,35	0,03	198,34	0,00
HERBICIDES				558,90	0,00
Glyphosate 360 SL	L	186,30	3,00	558,90	0,00
PESTICIDES				5 425,94	0,00
Azinphos-methyl	L	257,96	2,50	644,89	0,00
Demeton-s-methyl	L	361,80	1,00	361,80	0,00
Spinetoram 250 WG	kg	7 365,42	0,60	4 419,25	0,00
FUNGICIDES				3 840,29	0,00
Mancozeb 800WP	Kg	96,01	4,00	384,04	0,00
Captab 50 SC	L	135,63	1,50	203,45	0,00
Cuprous oxide 86% WG	Kg	358,28	4,40	1 576,44	0,00
Copper Oxychloride	Kg	167,64	10,00	1 676,36	0,00
CASUAL LABOUR				3 130,65	0,00
Casual Labour Planting/Day	R/Manday	208,71	15,00	3 130,65	0,00
IRRIGATION & ELECRICITY				1 350,00	0,00
CONTRACTOR				29 205,00	0,00
Sub-Plough	Each	27 800,00	1,00	27 800,00	0,00
Survey of the Land	Each	550,00	1,00	550,00	0,00
Soil Analysis	Each	285,00	3,00	855,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-102 603,86	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 243,14	0,00
C) PRE-HARVEST COST				
Fuel	L	17,67	762,24	0,00
Repairs & Maintenance			480,90	0,00
D) HARVEST COSTS				
Fuel	L	17,67	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-103 847,00	0,00
Interest on Working Capital			7 788,52	0,00
MARGIN ABOVE SPECIFIED COSTS			-111 635,52	0,00

NOTES:	
Interest Rate	7,50%
Intrarow Spacing (m)	3,75
Inter-row Spacing (m)	4,80
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 3 600	R 3 800	R 4 000	R 4 200	R 4 400
0,00	-R 111 636	-R 111 636	-R 111 636	-R 111 636	-R 111 636
0,00	-R 111 636	-R 111 636	-R 111 636	-R 111 636	-R 111 636
0,00	-R 111 636	-R 111 636	-R 111 636	-R 111 636	-R 111 636
0,00	-R 111 636	-R 111 636	-R 111 636	-R 111 636	-R 111 636
0,00	-R 111 636	-R 111 636	-R 111 636	-R 111 636	-R 111 636
BREAKEVEN YIELD (Ton/Ha)	31,01	29,38	27,91	26,58	25,37

Costs Of Production	R/Ha
Fertiliser	1 373,09
Trees	57 720,00
Weed Control	558,90
Pest Control	5 425,94
Fungal Control	3 840,29
Labour	3 130,65
Fuel	762,24
Repairs & Maintenance	480,90
Harvesting cost	0,00
Irrigation	1 350,00
Interest	7 788,52
Contractor	29 205,00



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