

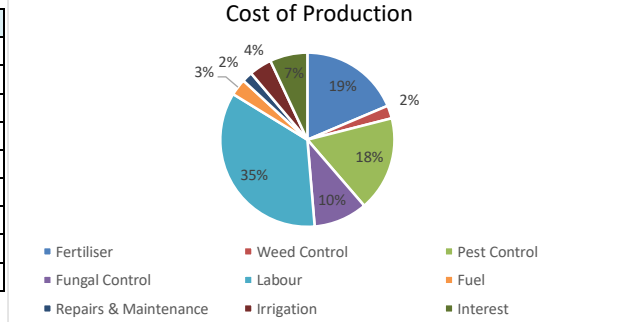
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Olive Oil (Yr 4-6)	District	Garden/Little Karoo		
Land Size	1 Hectare	Area	Kana/Oudtsh/P Albert		
Date Developed	30 October 2015	Date updated	09 March 2022		
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani		
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			5,70	22 800,00	4 000,00
Product Income					
Olive Oil	Ton	4 000,00	5,70	22 800,00	4 000,00
MARKETING COSTS	Ton	0,00	5,70	0,00	0,00
GROSS INCOME minus MARKETING COSTS				22 800,00	4 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				29 863,66	5 239,24
DIRECTLY ALLOCATABLE VARIABLE COSTS				28 242,58	4 954,84
A) PRE-HARVEST COST					
FERTILISER				5 982,95	1 049,64
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,05	680,00	119,30
Magnesium Sulphate	Ton	15 143,20	0,02	302,86	53,13
Nitrogen (N)	Ton	18 055,00	0,20	3 611,00	633,51
Potassium (K)	Ton	6 611,35	0,15	991,70	173,98
Solubor	L	32,20	1,20	38,64	6,78
Borax	Ton	33 350,00	0,01	166,75	29,25
Zinc Sulphate	Ton	19 200,00	0,01	192,00	33,68
HERBICIDES				769,24	134,95
Glyphosate 360 SL	L	186,30	3,00	558,90	98,05
Paraquat 200SL	L	105,17	2,00	210,34	36,90
PESTICIDES				5 665,37	993,92
Azinphos-methyl	L	257,96	2,50	644,89	113,14
Demeton-s-methyl	L	361,80	1,00	361,80	63,47
Spinetoram 250 WG	kg	7 365,42	0,60	4 419,25	775,31
Bifenthrin(pyrethroid) 100g/L	L	399,05	0,60	239,43	42,01
FUNGICIDES				3 204,68	562,22
Mancozeb 800WP	Kg	96,01	4,00	384,04	67,38
Captab 50 SC	L	135,63	1,50	203,45	35,69
Cuprous oxide 86% WG	Kg	358,28	4,40	1 576,44	276,57
Copper oxychloride	Kg	104,08	10,00	1 040,75	182,59
CASUAL LABOUR				2 921,94	512,62
Casual Labour Pruning/Day	R/Manday	208,71	14,00	2 921,94	512,62
IRRIGATION & ELECRCITY				1 350,00	236,84
B) HARVEST COSTS					
CASUAL LABOUR				8 348,40	1 464,63
Casual Labour Harvesting/Day	R/Manday	208,71	40,00	8 348,40	1 464,63
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-5 442,58	-954,84

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 621,08	284,40
C) PRE-HARVEST COST				
Fuel	L	17,67	526,64	92,39
Repairs & Maintenance			373,47	65,52
D) HARVEST COSTS				
Fuel	L	17,67	468,94	82,27
Repairs & Maintenance			252,03	44,22
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-7 063,66	-1 239,24
Interest on Working Capital			2 239,77	392,94
MARGIN ABOVE SPECIFIED COSTS			-9 303,43	-1 632,18

NOTES:	
Interest Rate	7,50%
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
4,56	-R 15 687	-R 14 775	-R 13 863	-R 12 951	-R 12 039
5,13	-R 13 635	-R 12 609	-R 11 583	-R 10 557	-R 9 531
5,70	-R 11 583	-R 10 443	-R 9 303	-R 8 163	-R 7 023
6,27	-R 9 531	-R 8 277	-R 7 023	-R 5 769	-R 4 515
6,84	-R 7 479	-R 6 111	-R 4 743	-R 3 375	-R 2 007
BREAKEVEN YIELD (Ton/Ha)	8,92	8,45	8,03	7,64	7,30

Costs Of Production	R/Ha
Fertiliser	5 982,95
Weed Control	769,24
Pest Control	5 665,37
Fungal Control	3 204,68
Labour	11 270,34
Fuel	995,58
Repairs & Maintenance	625,50
Irrigation	1350,00
Interest	2 239,77



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