

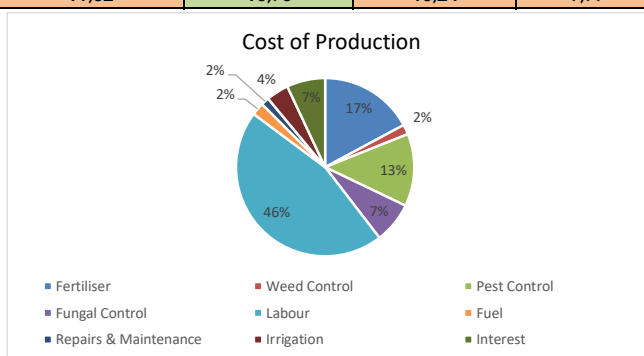
| ENTERPRISE BUDGET | | | | | |
|---|-------------------|---------------------|---------------------------|------------------|----------------------|
| Classification | Fruit | Province | Western Cape | | |
| Enterprise Budget Name | Olive Oil (Yr 9+) | District | Garden Route/Little Karoo | | |
| Land 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 | | | 9,50 | 38 000,00 | 4 000,00 |
| Product Income | | | | | |
| Olive Oil | Ton | 4 000,00 | 9,50 | 38 000,00 | 4 000,00 |
| MARKETING COSTS | | | | | |
| | Ton | 0,00 | 9,50 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 38 000,00 | 4 000,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 40 006,71 | 4 211,23 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 38 385,63 | 4 040,59 |
| A) PRE-HARVEST COST | | | | | |
| FERTILISER | | | | 7 377,60 | 776,59 |
| Lime Ammonium Nitrate (28) | Ton | 13 599,90 | 0,08 | 1 087,99 | 114,53 |
| Magnesium Sulphate | Ton | 15 143,20 | 0,02 | 302,86 | 31,88 |
| Nitrogen (N) | Ton | 18 055,00 | 0,24 | 4 333,20 | 456,13 |
| Potassium (K) | Ton | 6 611,35 | 0,19 | 1 256,16 | 132,23 |
| Solubor | L | 32,20 | 1,20 | 38,64 | 4,07 |
| Borax | Ton | 33 350,00 | 0,01 | 166,75 | 17,55 |
| Zinc Sulphate | Ton | 19 200,00 | 0,01 | 192,00 | 20,21 |
| HERBICIDES | | | | 769,24 | 80,97 |
| Glyphosate 360 SL | L | 186,30 | 3,00 | 558,90 | 58,83 |
| Paraquat 200SL | L | 105,17 | 2,00 | 210,34 | 22,14 |
| PESTICIDES | | | | 5 665,37 | 596,35 |
| Azinphos-methyl | L | 257,96 | 2,50 | 644,89 | 67,88 |
| Demeton-s-methyl | L | 361,80 | 1,00 | 361,80 | 38,08 |
| Spinetoram 250 WG | kg | 7365,42 | 0,60 | 4 419,25 | 465,18 |
| Bifenthrin(pyrethroid) 100g/L | L | 399,05 | 0,60 | 239,43 | 25,20 |
| FUNGICIDES | | | | 3 204,68 | 337,33 |
| Mancozeb 800WP | Kg | 96,01 | 4,00 | 384,04 | 40,43 |
| Captab 50 SC | L | 135,63 | 1,50 | 203,45 | 21,42 |
| Cuprous oxide 86% WG | Kg | 358,28 | 4,40 | 1 576,44 | 165,94 |
| Copper oxychloride | Kg | 104,08 | 10,00 | 1 040,75 | 109,55 |
| CASUAL LABOUR | | | | 2 921,94 | 307,57 |
| Casual Labour Pruning/Day | R/Manday | 208,71 | 14,00 | 2 921,94 | 307,57 |
| IRRIGATION & ELECIRICITY | | | | 1 750,00 | 184,21 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 16 696,80 | 1 757,56 |
| Casual Labour Harvesting/Day | R/Manday | 208,71 | 80,00 | 16 696,80 | 1 757,56 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | -385,63 | -40,59 |

| | | | | |
|--|---|-------|------------------|----------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 1 621,08 | 170,64 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 17,67 | 526,64 | 55,44 |
| Repairs & Maintenance | | | 373,47 | 39,31 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 17,67 | 468,94 | 49,36 |
| Repairs & Maintenance | | | 252,03 | 26,53 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | -2 006,71 | -211,23 |
| Interest on Working Capital | | | 3 000,50 | 315,84 |
| MARGIN ABOVE SPECIFIED COSTS | | | -5 007,21 | -527,07 |

| | |
|---------------------------------|-------|
| 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 |
| 7,60 | -R 15 647 | -R 14 127 | -R 12 607 | -R 11 087 | -R 9 567 |
| 8,55 | -R 12 227 | -R 10 517 | -R 8 807 | -R 7 097 | -R 5 387 |
| 9,50 | -R 8 807 | -R 6 907 | -R 5 007 | -R 3 107 | -R 1 207 |
| 10,45 | -R 5 387 | -R 3 297 | -R 1 207 | R 883 | R 2 973 |
| 11,40 | -R 1 967 | R 313 | R 2 593 | R 4 873 | R 7 153 |
| BREAKEVEN YIELD (Ton/Ha) | 11,95 | 11,32 | 10,75 | 10,24 | 9,77 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 7 377,60 |
| Weed Control | 769,24 |
| Pest Control | 5 665,37 |
| Fungal Control | 3 204,68 |
| Labour | 19 618,74 |
| Fuel | 995,58 |
| Repairs & Maintenance | 625,50 |
| Irrigation | 1750,00 |
| Interest | 3 000,50 |



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