

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Olive (Yr 2-3)	<b>District</b>	Garden Route/Little Karoo
<b>Land Size</b>	1 Hectare	<b>Area</b>	Kana/Oudtsh/P Albert
<b>Date Developed</b>	30 October 2015	<b>Date Updated</b>	09 March 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Sinovuyo Magqibelo
<b>Soil Type</b>	Sandy/Loam		

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

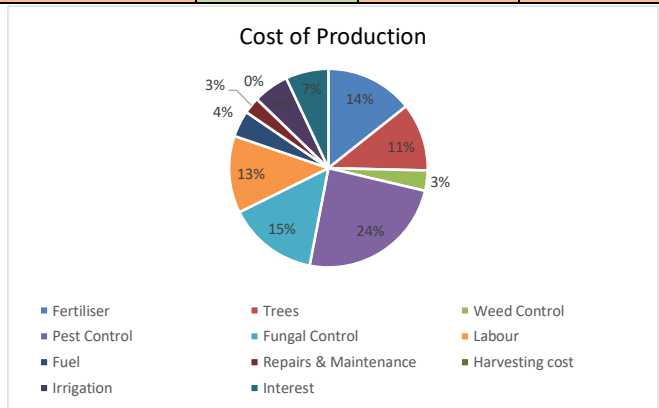
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Table Olive	Ton	14 000,00	0,00	0,00	0,00
Olive Oil	Ton	4 000,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Ton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>21 638,68</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>20 017,60</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>2 576,00</b>	<b>0,00</b>
Table Olive tree	Each	92,00	28,00	2 576,00	0,00
<b>FERTILISER</b>				<b>3 326,93</b>	<b>0,00</b>
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,05	680,00	0,00
Magnesium Sulphate	Ton	15 143,20	0,02	302,86	0,00
Nitrogen (N)	Ton	18 055,00	0,10	1 805,50	0,00
Potassium (K)	Ton	6 611,35	0,08	528,91	0,00
Solubor	L	32,20	0,30	9,66	0,00
<b>HERBICIDES</b>				<b>769,24</b>	<b>0,00</b>
Glyphosate 360 SL	L	186,30	3,00	558,90	0,00
Paraquat 200SL	L	105,17	2,00	210,34	0,00
<b>PESTICIDES</b>				<b>5 665,37</b>	<b>0,00</b>
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
Bifenthrin(pyrethroid) 100g/L	L	399,05	0,60	239,43	0,00
<b>FUNGICIDES</b>				<b>3 408,13</b>	<b>0,00</b>
Mancozeb 800WP	Kg	96,01	4,00	384,04	0,00
Captab 50 SC	L	135,63	3,00	406,89	0,00
Cuprous oxide 86% WG	Kg	358,28	4,40	1 576,44	0,00
Copper oxychloride	Kg	104,08	10,00	1 040,75	0,00
<b>CASUAL LABOUR</b>				<b>2 921,94</b>	<b>0,00</b>
Casual Labour Pruning/Day	R/Manday	208,71	14,00	2 921,94	0,00
<b>IRRIGATION &amp; ELECRCITY</b>				<b>1 350,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>0,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-20 017,60</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 621,08</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	17,67	526,64	0,00
Repairs & Maintenance			373,47	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	17,67	468,94	0,00
Repairs & Maintenance			252,03	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-21 638,68</b>	<b>0,00</b>
Interest on Working Capital			1 622,90	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-23 261,58</b>	<b>0,00</b>

<b>NOTES:</b>	
Interest Rate	7,50%
Growing period of Crop (Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 12 600</b>	<b>R 13 300</b>	<b>R 14 000</b>	<b>R 14 700</b>	<b>R 15 400</b>
<b>0,00</b>	-R 23 262	-R 23 262	-R 23 262	-R 23 262	-R 23 262
<b>0,00</b>	-R 23 262	-R 23 262	-R 23 262	-R 23 262	-R 23 262
<b>0,00</b>	-R 23 262	-R 23 262	-R 23 262	-R 23 262	-R 23 262
<b>0,00</b>	-R 23 262	-R 23 262	-R 23 262	-R 23 262	-R 23 262
<b>0,00</b>	-R 23 262	-R 23 262	-R 23 262	-R 23 262	-R 23 262
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>1,85</b>	<b>1,75</b>	<b>1,66</b>	<b>1,58</b>	<b>1,51</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	3 326,93
Trees	2 576,00
Weed Control	769,24
Pest Control	5 665,37
Fungal Control	3 408,13
Labour	2 921,94
Fuel	995,58
Repairs & Maintenance	625,50
Harvesting cost	0,00
Irrigation	1 350,00
Interest	1 622,90



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