

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Olive Oil (Yr 2-3)	District	Garden Route/Little Karoo
Land Size	1 Hectare	Area	Kana/Oudtsh/P Albert
Date Developed	30 October 2015	Date updated	10 March 2023
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	6 000,00	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				26 407,94	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				24 606,19	0,00
A) P RE-HARVEST COST					
PLANTING MATERIAL				4 025,00	0,00
Olive Oil Tree	Each	143,75	28	4 025,00	0,00
FERTILISER				4 539,14	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,05	741,13	0,00
Magnesium Sulphate	Ton	11 750,70	0,02	235,01	0,00
Nitrogen (N)	Ton	24 165,84	0,10	2 416,58	0,00
Potassium (K)	Ton	11 827,52	0,08	946,20	0,00
Solubor	L	48,77	0,30	14,63	0,00
Borax	Ton	37 115,99	0,01	185,58	0,00
HERBICIDES				758,87	0,00
Glyphosate 360 SL	L	183,87	3,00	551,62	0,00
Paraquat 200SL	L	103,63	2,00	207,25	0,00
PESTICIDES				6 347,32	0,00
Azinphos-methyl	L	352,04	2,50	880,10	0,00
Demeton-s-methyl	L	386,94	1,00	386,94	0,00
Spinetoram 250 WG	Kg	7 955,21	0,60	4 773,12	0,00
Bifenthrin(pyrethroid) 100g/L	L	511,94	0,60	307,17	0,00
FUNGICIDES				4 382,93	0,00
Mancozeb 800WP	Kg	114,30	4,00	457,19	0,00
Captab 50 SC	L	259,08	1,50	388,63	0,00
Cuprous oxide 86% WG	Kg	422,90	4,40	1 860,75	0,00
Copper Oxychloride	Kg	167,64	10,00	1 676,36	0,00
CASUAL LABOUR				3 202,92	0,00
Casual Labour Pruning/Day	R/Manday	228,78	14,00	3 202,92	0,00
IRRIGATION & ELECRCITY				1 350,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-24 606,19	0,00

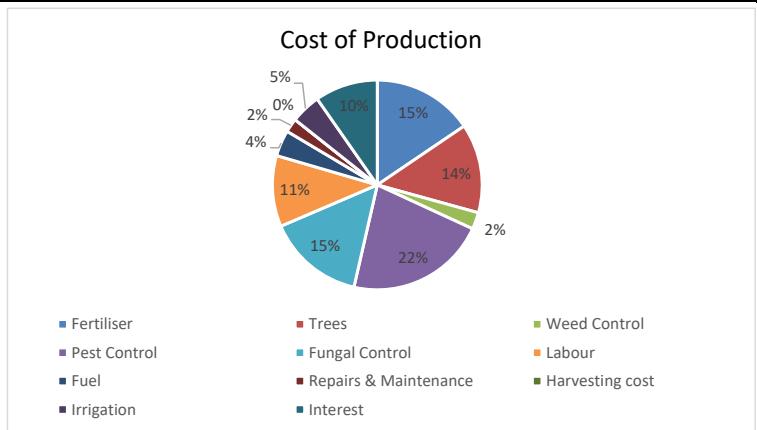
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 801,75	0,00
C) PRE-HARVEST COST				
Fuel	L	20,88	622,21	0,00
Repairs & Maintenance			373,47	0,00
D) HARVEST COSTS				
Fuel	L	20,88	554,04	0,00
Repairs & Maintenance			252,03	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-26 407,94	0,00
Interest on Working Capital			2 838,85	0,00
MARGIN ABOVE SPECIFIED COSTS			-29 246,79	0,00

NOTES:

Interest Rate	10,75%
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 5 400	R 5 700	R 6 000	R 6 300	R 6 600
0,00	-R 29 247	-R 29 247	-R 29 247	-R 29 247	-R 29 247
0,00	-R 29 247	-R 29 247	-R 29 247	-R 29 247	-R 29 247
0,00	-R 29 247	-R 29 247	-R 29 247	-R 29 247	-R 29 247
0,00	-R 29 247	-R 29 247	-R 29 247	-R 29 247	-R 29 247
0,00	-R 29 247	-R 29 247	-R 29 247	-R 29 247	-R 29 247
BREAKEVEN YIELD (Ton/Ha)	5,42	5,13	4,87	4,64	4,43

Costs Of Production	R/Ha
Fertiliser	4 539,14
Trees	4 025,00
Weed Control	758,87
Pest Control	6 347,32
Fungal Control	4 382,93
Labour	3 202,92
Fuel	1 176,25
Repairs & Maintenance	625,50
Harvesting cost	0,00
Irrigation	1 350,00
Interest	2 838,85



Disclaimer

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