

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Olive Oil (Yr 4-6)	<b>District</b>	Garden/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>	10 March 2023
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<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>5,70</b>	<b>34 200,00</b>	<b>6 000,00</b>
<b>Product Income</b>					
Olive Oil	Ton	6 000,00	5,70	34 200,00	6 000,00
<b>MARKETING COSTS</b>	Ton	0,00	5,70	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>34 200,00</b>	<b>6 000,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>35 169,95</b>	<b>6 170,17</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>33 368,20</b>	<b>5 854,07</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>8 174,95</b>	<b>1 434,20</b>
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,05	741,13	130,02
Magnesium Sulphate	Ton	11 750,70	0,02	235,01	41,23
Nitrogen (N)	Ton	24 165,84	0,20	4 833,17	847,92
Potassium (K)	Ton	11 827,52	0,15	1 774,13	311,25
Solubar	L	48,77	1,20	58,52	10,27
Borax	Ton	37 115,99	0,01	185,58	32,56
Zinc Sulphate	Ton	34 741,50	0,01	347,42	60,95
<b>HERBICIDES</b>				<b>758,87</b>	<b>133,14</b>
Glyphosate 360 SL	L	183,87	3,00	551,62	96,78
Paraquat 200SL	L	103,63	2,00	207,25	36,36
<b>PESTICIDES</b>				<b>6 347,32</b>	<b>1 113,57</b>
Azinphos-methyl	L	352,04	2,50	880,10	154,40
Demeton-s-methyl	L	386,94	1,00	386,94	67,88
Spinetoram 250 WG	Kg	7 955,21	0,60	4 773,12	837,39
Bifenthrin(pyrethroid) 100g/L	L	511,94	0,60	307,17	53,89
<b>FUNGICIDES</b>				<b>4 382,93</b>	<b>768,93</b>
Mancozeb 800WP	Kg	114,30	4,00	457,19	80,21
Captab 50 SC	L	259,08	1,50	388,63	68,18
Cuprous oxide 86% WG	Kg	422,90	4,40	1 860,75	326,45
Copper oxychloride	Kg	167,64	10,00	1 676,36	294,10
<b>CASUAL LABOUR</b>				<b>3 202,92</b>	<b>561,92</b>
Casual Labour Pruning/Day	R/Manday	228,78	14,00	3 202,92	561,92
<b>IRRIGATION &amp; ELECIRICITY</b>				<b>1 350,00</b>	<b>236,84</b>
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>9 151,20</b>	<b>1 605,47</b>
Casual Labour Harvesting/Day	R/Manday	228,78	40,00	9 151,20	1 605,47
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>831,80</b>	<b>145,93</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 801,75</b>	<b>316,10</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,88	622,21	109,16
Repairs & Maintenance			373,47	65,52
<b>D) HARVEST COSTS</b>				
Fuel	L	20,88	554,04	97,20
Repairs & Maintenance			252,03	44,22
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-969,95</b>	<b>-170,17</b>
Interest on Working Capital			3 780,77	663,29
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-4 750,72</b>	<b>-833,46</b>

**NOTES:**

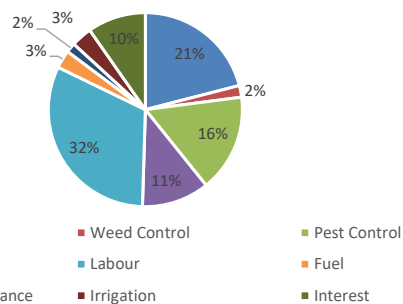
Interest Rate	10,75%
Growing period of Crop (Months)	12

**SENSITIVITY ANALYSIS**

YIELD (Ton/ha)	PRICE (R/ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 5 400</b>	<b>R 5 700</b>	<b>R 6 000</b>	<b>R 6 300</b>	<b>R 6 600</b>
<b>4,56</b>	-R 14 327	-R 12 959	-R 11 591	-R 10 223	-R 8 855
<b>5,13</b>	-R 11 249	-R 9 710	-R 8 171	-R 6 632	-R 5 093
<b>5,70</b>	-R 8 171	-R 6 461	-R 4 751	-R 3 041	-R 1 331
<b>6,27</b>	-R 5 093	-R 3 212	-R 1 331	R 550	R 2 431
<b>6,84</b>	-R 2 015	R 37	R 2 089	R 4 141	R 6 193
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>7,21</b>	<b>6,83</b>	<b>6,49</b>	<b>6,18</b>	<b>5,90</b>

Costs Of Production	R/Ha
Fertiliser	8 174,95
Weed Control	758,87
Pest Control	6 347,32
Fungal Control	4 382,93
Labour	12 354,12
Fuel	1 176,25
Repairs & Maintenance	625,50
Irrigation	1 350,00
Interest	3 780,77

**Cost of Production**



**Disclaimer**

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