



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Olive (YR 1)	District	Garden Route/Little Karoo
Land Size	1 Hectare	Area	Kana/Oudtsh/P Albert
Date Developed	30 October 2015	Last Update	08 March 2023
Developer	Mzwanele Lingani	Updater	Sinovuyo Magqibelo
Soil Type	Sandy/Loam		

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

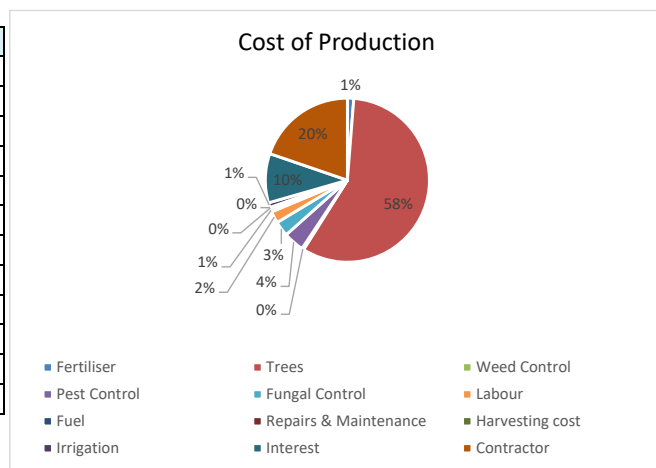
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Table Olive	Ton	15 000,00	0,00	0,00	0,00
Olive Oil	Ton	6 000,00	0,00	0,00	0,00
MARKETING COSTS					
	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				133 533,69	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				132 152,23	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				85 331,25	0,00
Table Olive tree	Each	143,75	555,00	79 781,25	0,00
Stay Pole	Each	10,00	555,00	5 550,00	0,00
FERTILISER				1 859,57	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,02	296,45	0,00
Nitrogen (N)	Ton	24 165,84	0,05	1 208,29	0,00
Potassium (K)	Ton	11 827,52	0,03	354,83	0,00
HERBICIDES				551,62	0,00
Glyphosate 360 SL	L	183,87	3,00	551,62	0,00
PESTICIDES				6 040,16	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
Azinphos-methyl	L	352,04	2,50	880,10	0,00
FUNGICIDES				4 382,93	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
Mancozeb 800WP	Kg	114,30	4,00	457,19	0,00
CASUAL LABOUR				3 431,70	0,00
Casual Labour Planting/Day	R/Manday	228,78	15,00	3 431,70	0,00
IRRIGATION & ELECRICITY				1 350,00	0,00
CONTRACTOR				29 205,00	0,00
Sub-Plough	Each	27 800,00	1,00	27 800,00	0,00
Survey of the Land	Each	550,00	1,00	550,00	0,00
Soil Analysis	Each	285,00	3,00	855,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-132 152,23	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 381,46	0,00
C) PRE-HARVEST COST				
Fuel	L	20,88	900,56	0,00
Repairs & Maintenance			480,90	0,00
D) HARVEST COSTS				
Fuel	L	20,88	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-133 533,69	0,00
Interest on Working Capital			14 354,87	0,00
MARGIN ABOVE SPECIFIED COSTS			-147 888,56	0,00

NOTES:	
Interest Rate	10,75%
Intrarow Spacing (m)	3,75
Inter-row Spacing (m)	4,80
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 13 500	R 14 250	R 15 000	R 15 750	R 16 500
0,00	-R 147 889	-R 147 889	-R 147 889	-R 147 889	-R 147 889
0,00	-R 147 889	-R 147 889	-R 147 889	-R 147 889	-R 147 889
0,00	-R 147 889	-R 147 889	-R 147 889	-R 147 889	-R 147 889
0,00	-R 147 889	-R 147 889	-R 147 889	-R 147 889	-R 147 889
0,00	-R 147 889	-R 147 889	-R 147 889	-R 147 889	-R 147 889
BREAKEVEN YIELD (Ton/Ha)	10,95	10,38	9,86	9,39	8,96

Costs Of Production	R/Ha
Fertiliser	1 859,57
Trees	85 331,25
Weed Control	551,62
Pest Control	6 040,16
Fungal Control	4 382,93
Labour	3 431,70
Fuel	900,56
Repairs & Maintenance	480,90
Harvesting cost	0,00
Irrigation	1 350,00
Interest	14 354,87
Contractor	29 205,00



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document