

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Olive (Yr 2-3)	District	Garden Route/Little Karoo
Land Size	1 Hectare	Area	Kana/Oudtsh/P Albert
Date Developed	30 October 2015	Date Updated	11 March 2024
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	13 000,00	0,00	0,00	0,00
Olive Oil	Ton	9 000,00	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				27 653,30	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				25 851,17	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				4 900,00	0,00
Table Olive tree	Each	175,00	28,00	4 900,00	0,00
FERTILISER				4 393,50	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,05	498,65	0,00
Magnesium Sulphate	Ton	6 640,00	0,02	132,80	0,00
Nitrogen (N)	Ton	22 839,00	0,10	2 283,90	0,00
Potassium (K)	Ton	18 239,00	0,08	1 459,12	0,00
Solubor	L	63,43	0,30	19,03	0,00
HERBICIDES				619,74	0,00
Glyphosate 360 SL	L	95,57	3,00	286,72	0,00
Paraquat 200SL	L	166,51	2,00	333,01	0,00
PESTICIDES				6 487,29	0,00
Azinphos-methyl	L	366,31	2,50	915,78	0,00
Demeton-s-methyl	L	421,26	1,00	421,26	0,00
Spinetoram 250 WG	Kg	8 277,71	0,60	4 966,63	0,00
Bifenthrin(pyrethroid) 100g/L	L	306,05	0,60	183,63	0,00
FUNGICIDES				4 625,56	0,00
Mancozeb 800WP	Kg	111,00	4,00	444,01	0,00
Captab 50 SC	L	248,96	3,00	746,89	0,00
Cuprous oxide 86% WG	Kg	399,61	4,40	1 758,30	0,00
Copper oxychloride	Kg	167,64	10,00	1 676,36	0,00
CASUAL LABOUR				3 475,08	0,00
Casual Labour Pruning/Day	R/Manday	248,22	14,00	3 475,08	0,00
IRRIGATION & ELECRCITY				1 350,00	0,00
B) HARVEST COSTS					
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-25 851,17	0,00

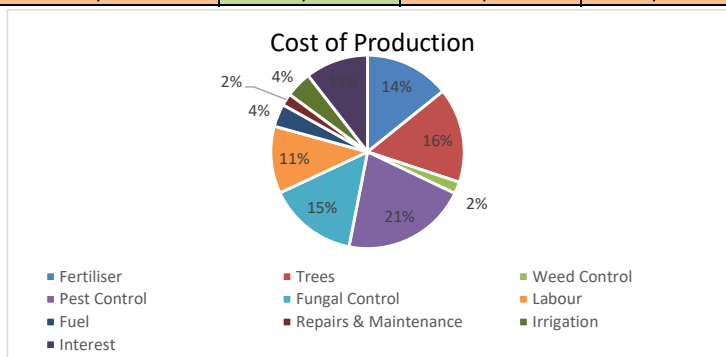
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 802,13	0,00
C) PRE-HARVEST COST				
Fuel	L	20,88	622,41	0,00
Repairs & Maintenance			373,47	0,00
D) HARVEST COSTS				
Fuel	L	20,88	554,22	0,00
Repairs & Maintenance			252,03	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-27 653,30	0,00
Interest on Working Capital			3 249,26	0,00
MARGIN ABOVE SPECIFIED COSTS			-30 902,56	0,00

NOTES:

Interest Rate	11,75%
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 11 700	R 12 350	R 13 000	R 13 650	R 14 300
0,00	-R 30 903	-R 30 903	-R 30 903	-R 30 903	-R 30 903
0,00	-R 30 903	-R 30 903	-R 30 903	-R 30 903	-R 30 903
0,00	-R 30 903	-R 30 903	-R 30 903	-R 30 903	-R 30 903
0,00	-R 30 903	-R 30 903	-R 30 903	-R 30 903	-R 30 903
0,00	-R 30 903	-R 30 903	-R 30 903	-R 30 903	-R 30 903
BREAKEVEN YIELD (Ton/Ha)	2,64	2,50	2,38	2,26	2,16

Costs Of Production	R/Ha
Fertiliser	4 393,50
Trees	4 900,00
Weed Control	619,74
Pest Control	6 487,29
Fungal Control	4 625,56
Labour	3 475,08
Fuel	1 176,63
Repairs & Maintenance	625,50
Irrigation	1 350,00
Interest	3 249,26


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