



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Flame SL (Yr 1)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Ha	<b>Area</b>	Hexriver Valley
<b>Date Developed</b>	Sunday, 01 March 2015	<b>Date updated</b>	24 March 2021
<b>Developer</b>	Ziyanda Mtshiselwa	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Clay-loam		

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

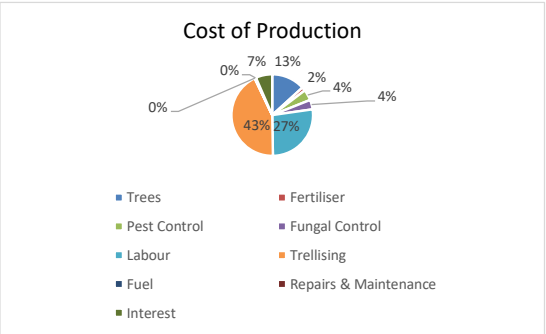
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Table Grape-Flame (4.5kg Box)	Carton	150	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Carton	0,00	0,00		0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>497 540,84</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>494 563,63</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>70 519,40</b>	<b>0,00</b>
Table Grape-Flame Stock Vine	Each	29,63	2 380,00	70 519,40	0,00
<b>FERTILISER</b>				<b>7 646,67</b>	<b>0,00</b>
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	0,00
Gypsum High Grade 87.3%	Ton	799,25	1,00	799,25	0,00
Calclitic Lime 84%	Ton	424,35	7,00	2 970,45	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>22 770,00</b>	<b>0,00</b>
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	0,00
Elfer Kelpak	L	138,00	60,00	8 280,00	0,00
<b>FUNGICIDES</b>				<b>20 148,00</b>	<b>0,00</b>
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	0,00
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	0,00
<b>CASUAL LABOUR</b>				<b>33 055,56</b>	<b>0,00</b>
Casual Labour Hole Digging/Hour	R/Manhour	21,69	480,00	10 411,20	0,00
Casual Labour Planting/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	195,21	60,00	11 712,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	24,00	520,56	0,00
Casual Labour Secure Rope/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
<b>TRELLISING</b>				<b>229 805,00</b>	<b>0,00</b>
Pine poles 2.4m (80-99mm) (Class 3)	Each	141,00	450,00	63 450,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	118,00	900,00	106 200,00	0,00
Gum poles 3m (100-125mm)	Each	289,00	132,00	38 148,00	0,00
Wire (4mm)	500m	1 100,00	2,00	2 200,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 408,80	5,00	7 044,00	0,00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	127,63	100,00	12 763,00	0,00
<b>CASUAL LABOUR</b>				<b>110 619,00</b>	<b>0,00</b>
Casual Labour Canopy Management/Day	R/Manday	195,21	480,00	93 700,80	0,00
Casual Labour Weeding/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	60,00	11 712,60	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-494 563,63</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 977,20</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	13,24	838,25	0,00
Repairs & Maintenance			2 138,95	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-497 540,84</b>	<b>0,00</b>
Interest on Working Capital			34 827,86	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-532 368,69</b>	<b>0,00</b>

<b>NOTES:</b>	
Interest Rate	7,00%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3,5
Intrarow spacing (m)	1,2

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Cartons/ha)</b>	<b>PRICE (R/Carton)</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 135,00</b>	<b>R 142,50</b>	<b>R 150,00</b>	<b>R 157,50</b>	<b>R 165,00</b>
<b>0,00</b>	-R 532 369	-R 532 369	-R 532 369	-R 532 369	-R 532 369
<b>0,00</b>	-R 532 369	-R 532 369	-R 532 369	-R 532 369	-R 532 369
<b>0,00</b>	-R 532 369	-R 532 369	<b>-R 532 369</b>	-R 532 369	-R 532 369
<b>0,00</b>	-R 532 369	-R 532 369	-R 532 369	-R 532 369	-R 532 369
<b>0,00</b>	-R 532 369	-R 532 369	-R 532 369	-R 532 369	-R 532 369
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>3943</b>	<b>3736</b>	<b>3549</b>	<b>3380</b>	<b>3226</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Trees	70 519,40
Fertiliser	7 646,67
Pest Control	22 770,00
Fungal Control	20 148,00
Labour	143 674,56
Trellising	229 805,00
Fuel	838,25
Repairs & Maintenance	2138,95
Interest	34 827,86



**Disclaimer**

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