



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 2)	District	Cape Winelands
Land Size	1 ha	Area	Hexriver Valley
Date Developed	Sunday, 01 March 2015	Date updated	24 March 2021
Developer	Ziyanda Mtshiselwa	Updater	O'Brien Perel
Soil Type	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
GROSS INCOME			1 320,00	198 000,00	150,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	150,00	1 320,00	198 000,00	150,00
MARKETING COSTS					
	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				198 000,00	150,00
TOTAL ALLOCATABLE VARIABLE COSTS				129 701,82	98,26
DIRECTLY ALLOCATABLE VARIABLE COSTS				125 876,65	95,36
A) PRE-HARVEST COST					0,00
FERTILISER				4 131,58	3,13
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	2,94
Calcitic Lime 84%	Ton	424,35	0,60	254,61	0,19
FUNGICIDES				20 148,00	15,26
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	11,50
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	3,76
CASUAL LABOUR				59 539,05	45,11
Casual Labour Canopy Management/Day	R/Manday	195,21	265,00	51 730,65	39,19
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	1,48
Casual Labour Weeding/Hour	R/Manhour	21,69	270,00	5 856,30	4,44
B) HARVEST COSTS					0,00
CASUAL LABOUR				23 815,62	18,04
Casual Labour Tractor Driver/Day	R/Manday	195,21	4,00	780,84	0,59
Casual Labour Loading/Day	R/Manday	195,21	8,00	1 561,68	1,18
Casual Labour Harvesting Bush Vines/Day	R/Manday	195,21	70,00	13 664,70	10,35
Casual Labour Packaging/Day	R/Manday	195,21	40,00	7 808,40	5,92
PACKAGING COSTS				18 242,40	13,82
Packaging material	Ha	11,53	1 320,00	15 219,60	11,53
Inspection	Box	0,02	1 320,00	26,40	0,02
Cooling	Box	2,27	1 320,00	2 996,40	2,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				72 123,35	54,64

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 825,17	2,90
C) PRE-HARVEST COST				
Fuel	L	13,24	52,12	0,04
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	13,24	2 023,65	1,53
Repairs & Maintenance			1 701,10	1,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			68 298,18	51,74
Interest on Working Capital			9 079,13	6,88
MARGIN ABOVE SPECIFIED COSTS			59 219,05	44,86

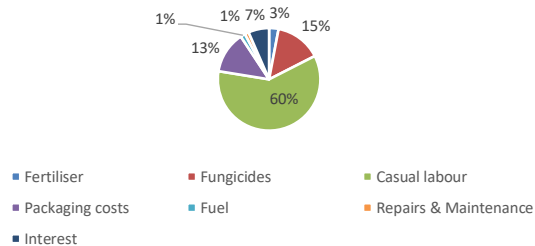
NOTES:

1. Market levies, electricity and waters costs are not included in this enterprise budget
2. Interest Rate 7,00%
3. Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Cartons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 135,00	R 142,50	R 150,00	R 157,50	R 165,00
1056,00	R 3 779	R 11 699	R 19 619	R 27 539	R 35 459
1188,00	R 21 599	R 30 509	R 39 419	R 48 329	R 57 239
1320,00	R 39 419	R 49 319	R 59 219	R 69 119	R 79 019
1452,00	R 57 239	R 68 129	R 79 019	R 89 909	R 100 799
1584,00	R 75 059	R 86 939	R 98 819	R 110 699	R 122 579
BREAKEVEN YIELD (Cartons/Ha)	1028	974	925	881	841

Costs Of Production	R/Ha
Fertiliser	4 131,58
Fungicides	20 148,00
Casual labour	83 354,67
Packaging costs	18 242,40
Fuel	2 075,77
Repairs & Maintenance	1 749,40
Interest	9 079,13

Cost of Production



Disclaimer

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