

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 4)	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			4 400,00	660 000,00	150,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	150,00	4 400,00	660 000,00	150,00
MARKETING COSTS	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				660 000,00	150,00
TOTAL ALLOCATABLE VARIABLE COSTS				263 166,93	59,81
DIRECTLY ALLOCATABLE VARIABLE COSTS				237 102,19	53,89
A) PRE-HARVEST COST					0,00
FERTILISER				8 522,97	1,94
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,20	1 292,32	0,29
Calcium nitrate	Ton	12 051,08	0,60	7 230,65	1,64
PESTICIDES/INSECTICIDES				14 490,00	3,29
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	3,29
FUNGICIDES				20 148,00	4,58
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	3,45
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	1,13
CASUAL LABOUR				59 539,05	13,53
Casual Labour Canopy Management/Day	R/Manday	195,21	265,00	51 730,65	11,76
Casual Labour Weeding/Hour	R/Manhour	21,69	270,00	5 856,30	1,33
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	0,44
B) HARVEST COSTS					
CASUAL LABOUR				73 594,17	16,73
Casual Labour Tractor Driver/Day	R/Manday	195,21	4,00	780,84	0,18
Casual Labour Loading/Day	R/Manday	195,21	8,00	1 561,68	0,35
Casual Labour Harvesting Bush Vines/Day	R/Manday	195,21	232,00	45 288,72	10,29
Casual Labour Packaging/Day	R/Manday	195,21	133,00	25 962,93	5,90
PACKAGING COSTS				60 808,00	13,82
Packaging material	Ha	11,53	4 400,00	50 732,00	11,53
Inspection	Box	0,02	4 400,00	88,00	0,02
Cooling	Box	2,27	4 400,00	9 988,00	2,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				422 897,81	96,11

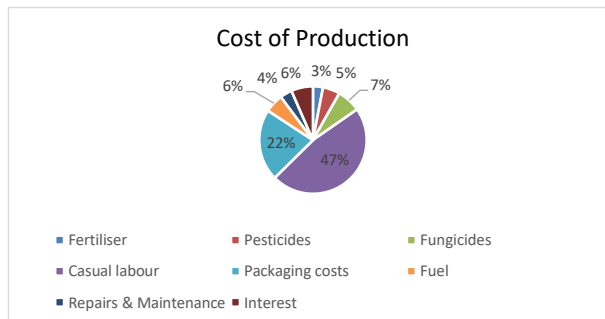
INDIRECTLY ALLOCATABLE VARIABLE COSTS			26 064,74	5,92
C) PRE-HARVEST COST				
Fuel	L	13,24	818,52	0,19
Repairs & Maintenance			772,84	0,18
D) HARVEST COSTS				
Fuel	L	13,24	15 077,25	3,43
Repairs & Maintenance			9 396,13	2,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			396 833,07	90,19
Interest on Working Capital			18 421,69	4,19
MARGIN ABOVE SPECIFIED COSTS			378 411,38	86,00

NOTES:

1. Market levies, electricity and water 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
3520,00	R 193 611	R 220 011	R 246 411	R 272 811	R 299 211
3960,00	R 253 011	R 282 711	R 312 411	R 342 111	R 371 811
4400,00	R 312 411	R 345 411	R 378 411	R 411 411	R 444 411
4840,00	R 371 811	R 408 111	R 444 411	R 480 711	R 517 011
5280,00	R 431 211	R 470 811	R 510 411	R 550 011	R 589 611
BREAKEVEN YIELD (Cartons/Ha)	2086	1976	1877	1788	1707

Costs Of Production	R/Ha
Fertiliser	8 522,97
Pesticides	14 490,00
Fungicides	20 148,00
Casual labour	133 133,22
Packaging costs	60 808,00
Fuel	15 895,77
Repairs & Maintenance	10168,97
Interest	18421,69



Disclaimer

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