



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 1)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	01 June 2020
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			0.00	0.00	0.00
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	124.46	0.00	0.00	0.00
MARKETING COSTS	Carton	0.00	0.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				0.00	0.00
TOTAL ALLOCATABLE VARIABLE COSTS				#N/A	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				#N/A	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL				55 806.63	0.00
Table Grape-Crimson Stock Vine	Each	31.89	1750	55 806.63	0.00
FERTILISER				15 904.09	0.00
Single Super Phosphate 10.5%	Ton	6 049.92	0.80	4 839.94	0.00
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.60	3 474.15	0.00
Gypsum High Grade 87.3%	Ton	1 150.00	1.00	1 150.00	0.00
Calcitic Lime 84%	Ton	920.00	7.00	6 440.00	0.00
HERBICIDES				4 295.25	0.00
Elfer Kelpak	L	71.59	60.00	4 295.25	0.00
PESTICIDES/INSECTICIDES				598.64	0.00
Sulphur	Kg	16.63	36.00	598.64	0.00

FUNGICIDES				3 543.29	0.00
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.00
Phosphoric Acid (Phosguard)	L	37.15	48.00	1 782.96	0.00

CASUAL LABOUR				28 468.32	0.00
Casual Labour Hole Digging/Hour	R/Manhour	18.68	480.00	8 966.40	0.00
Casual Labour Planting/Hour	R/Manhour	18.68	240.00	4 483.20	0.00
Casual Labour Wiring Trellis/Day	R/Manday	168.12	60.00	10 087.20	0.00
Casual Labour Fertiliser Spread/Hour	R/Manhour	18.68	24.00	448.32	0.00
Casual Labour Secure Rope/Hour	R/Manhour	18.68	240.00	4 483.20	0.00

TRELLISING				#N/A	0.00
Pine poles 2.4m (80-99mm) (Class 3)	Each	104.99	450.00	47 245.50	0.00
Pine poles 2.1m (80-99mm) (Class 3)	Each	92.14	900.00	82 926.00	0.00
Gum poles 3m (100-125mm)	Each	275.00	132.00	36 300.00	0.00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1110.88	5.00	5 554.40	0.00
Wire (4mm)	50KG	933.00	2.00	1 866.00	0.00
Anchor Vine Complete	#N/A	#N/A	66.00	#N/A	0.00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	91.20	50.00	4 560.00	0.00

CASUAL LABOUR				54 919.20	0.00
Casual Labour Canopy Management/Day	R/Manday	168.12	240.00	40 348.80	0.00
Casual Labour Weeding/Hour	R/Manhour	18.68	240.00	4 483.20	0.00
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	60.00	10 087.20	0.00

GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS **#N/A** **0.00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS **8 957.46** **0.00**

B) PRE-HARVEST COST

Fuel	L	12.61		1 807.28	0.00
Repairs & Maintenance				7 150.18	0.00

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS **#N/A** **0.00**

Interest on Working Capital **#N/A** **0.00**

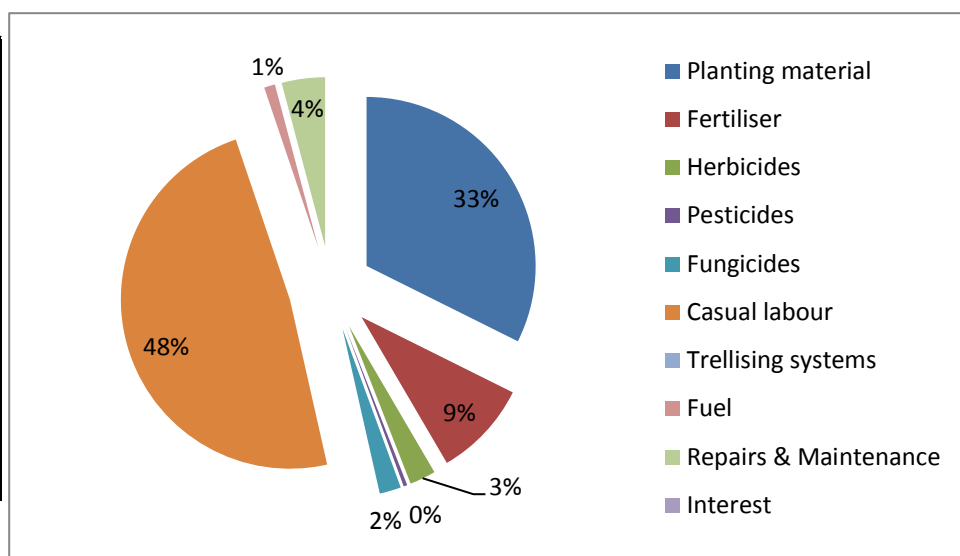
MARGIN ABOVE SPECIFIED COSTS **#N/A** **0.00**

NOTES:

1. Market levies, electricity and irrigation costs are not included in this enterprise budget
2. Interest Rate 7.25%
3. Growing period of Crop (Months) 12
4. Inter-row spacing 3.5
5. Intrarow spacing 1.2

SENSITIVITY ANALYSIS					
YIELD (Cartons/ha)	PRICE (R/Cartron)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 112.01	R 118.24	R 124.46	R 130.68	R 136.91
0.00	#N/A	#N/A	#N/A	#N/A	#N/A
0.00	#N/A	#N/A	#N/A	#N/A	#N/A
0.00	#N/A	#N/A	#N/A	#N/A	#N/A
0.00	#N/A	#N/A	#N/A	#N/A	#N/A
0.00	#N/A	#N/A	#N/A	#N/A	#N/A
BREAKEVEN YIELD (Cartons/Ha)	#N/A	#N/A	#N/A	#N/A	#N/A

Costs Of Production	R/Ha
Planting material	55 806.63
Fertiliser	15 904.09
Herbicides	4 295.25
Pesticides	598.64
Fungicides	3 543.29
Casual labour	83 387.52
Trellising systems	#N/A
Fuel	1807.28
Repairs & Maintenance	7 150.18
Interest	#N/A



Disclaimer

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