



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 2)	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			1 320.00	164 287.20	124.46
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	124.46	1 320.00	164 287.20	124.46
MARKETING COSTS					
	Carton	0.00	1 320.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				164 287.20	124.46
TOTAL ALLOCATABLE VARIABLE COSTS				111 835.94	84.72
DIRECTLY ALLOCATABLE VARIABLE COSTS				107 898.40	81.74
A) PRE-HARVEST COST					
FERTILISER				4 026.15	3.05
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.60	3 474.15	2.63
Calcitic Lime 84%	Ton	920.00	0.60	552.00	0.42
PESTICIDES/INSECTICIDES				3 543.29	2.68
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	1.33
Phosphoric Acid (Phosguard)	L	37.15	48.00	1 782.96	1.35
CASUAL LABOUR				54 919.20	41.61
Casual Labour Canopy Management/Day	R/Manday	168.12	240.00	40 348.80	30.57
Casual Labour Weeding/Hour	R/Manhour	18.68	240.00	4 483.20	3.40
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	60.00	10 087.20	7.64
B) HARVEST COST					
CASUAL LABOUR				20 510.64	15.54
Casual Labour Tractor Driver/Day	R/Manday	168.12	4.00	672.48	0.51
Casual Labour Loading/Day	R/Manday	168.12	8.00	1 344.96	1.02
Casual Labour Harvesting Bush Vines/Day	R/Manday	168.12	70.00	11 768.40	8.92
Casual Labour Packaging/Day	R/Manday	168.12	40.00	6 724.80	5.09
PACKAGING COSTS				24 899.12	18.86
Packaging material	Ha	15.11	1 320.00	19 949.12	15.11
Inspection	Box	1.75	1 320.00	2 310.00	1.75
Cooling	Box	2.00	1 320.00	2 640.00	2.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				56 388.80	42.72
INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 937.54	2.98

C) PRE-HARVEST COST

Fuel	L	12.61	49.63	0.04
Repairs & Maintenance			48.30	0.04

D) HARVEST COSTS

Fuel	L	12.61	2 671.56	2.02
Repairs & Maintenance			1 168.05	0.88

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS**52 451.26 39.74**

Interest on Working Capital

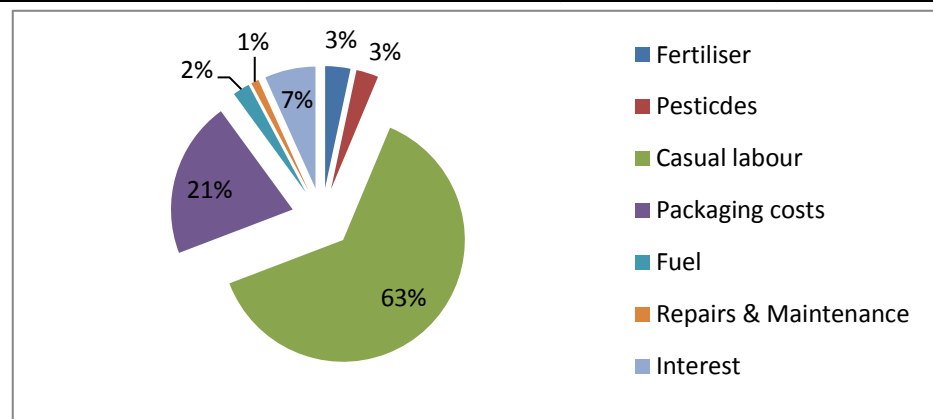
8 108.11 6.14

MARGIN ABOVE SPECIFIED COSTS**44 343.15 33.59****NOTES:**

1. Market levies, electricity and water 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/Carton)				
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
1056.00	-R 1 657	R 4 914	R 11 486	R 18 057	R 24 629
1188.00	R 13 129	R 20 522	R 27 914	R 35 307	R 42 700
1320.00	R 27 914	R 36 129	R 44 343	R 52 558	R 60 772
1452.00	R 42 700	R 51 736	R 60 772	R 69 808	R 78 843
1584.00	R 57 486	R 67 343	R 77 201	R 87 058	R 96 915
BREAKEVEN YIELD (Cartons/Ha)	1071	1014	964	918	876

Costs Of Production	R/Ha
Fertiliser	4 026.15
Pesticides	3 543.29
Casual labour	75 429.84
Packaging costs	24 899.12
Fuel	2 721.19
Repairs & Maintenance	1 216.35
Interest	8 108.11



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