



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 3)	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			2 200.00	273 812.00	124.46
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	124.46	2 200.00	273 812.00	124.46
MARKETING COSTS	Carton	0.00	2 200.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				273 812.00	124.46
TOTAL ALLOCATABLE VARIABLE COSTS				155 396.84	70.63
DIRECTLY ALLOCATABLE VARIABLE COSTS				137 648.77	62.57
A) PRE-HARVEST COST					
FERTILISER				7 153.46	3.25
Calcium Nitrate	Ton	6 132.18	0.60	3 679.31	1.67
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.60	3 474.15	1.58
PESTICIDES/INSECTICIDES				5 104.90	2.32
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.80
Phosphoric Acid (Phosguard)	L	37.15	48.00	1 782.96	0.81
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.71
CASUAL LABOUR				51 276.60	23.31
Casual Labour Canopy Management/Day	R/Manday	168.12	265.00	44 551.80	20.25
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	0.76
Casual Labour Weeding/Hour	R/Manhour	18.68	270.00	5 043.60	2.29

B) HARVEST COSTS**CASUAL LABOUR**

Casual Labour Harvesting/Day	R/Manday	168.12	116.00	19 501.92	8.86
Casual Labour Tractor Driver/Day	R/Manday	168.12	4.00	672.48	0.31
Casual Labour Loading/Day	R/Manday	168.12	8.00	1 344.96	0.61
Casual Labour Packaging/Day	R/Manday	168.12	66.00	11 095.92	5.04

PACKAGING COSTS

Packaging material	Ha	15.11	2 200.00	33 248.53	15.11
Inspection	Box	1.75	2 200.00	3 850.00	1.75
Cooling	Box	2.00	2 200.00	4 400.00	2.00

GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS**136 163.23 61.89****INDIRECTLY ALLOCATABLE VARIABLE COSTS****17 748.07 8.07****C) PRE-HARVEST COST**

Fuel	L	12.61		389.72	0.18
Repairs & Maintenance				386.42	0.18

D) HARVEST COSTS

Fuel	L	12.61		12 299.73	5.59
Repairs & Maintenance				4 672.20	2.12

GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS**118 415.16 53.83**

Interest on Working Capital

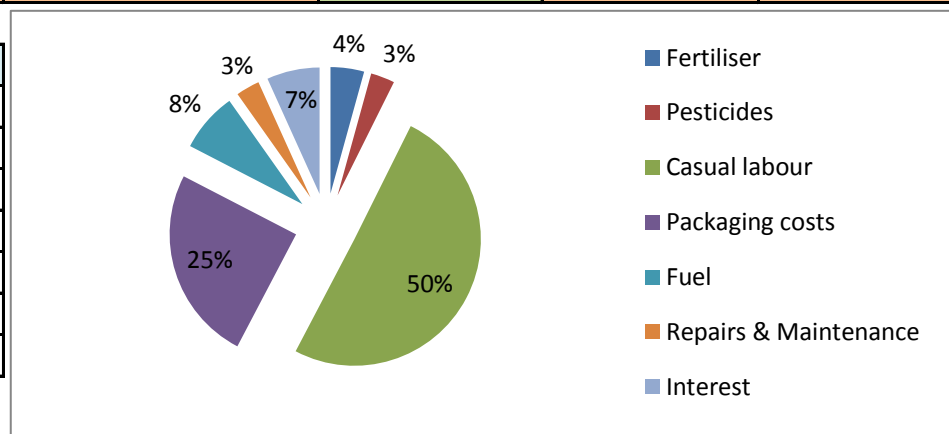
11 266.27 5.12

MARGIN ABOVE SPECIFIED COSTS**107 148.89 48.70****NOTES:**

1. Market levies, electricity and irrigation costs are not included in this 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
1760.00	R 30 482	R 41 434	R 52 386	R 63 339	R 74 291
1980.00	R 55 125	R 67 446	R 79 768	R 92 089	R 104 411
2200.00	R 79 768	R 93 458	R 107 149	R 120 839	R 134 530
2420.00	R 104 411	R 119 470	R 134 530	R 149 590	R 164 649
2640.00	R 129 054	R 145 483	R 161 911	R 178 340	R 194 769
BREAKEVEN YIELD (Cartons/Ha)	1488	1410	1339	1275	1217

Costs Of Production	R/Ha
Fertiliser	7 153.46
Pesticides	5 104.90
Casual labour	83 891.88
Packaging costs	41 498.53
Fuel	12 689.46
Repairs & Maintenance	5 058.62
Interest	11 266.27



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