



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 4)	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			4 400.00	547 624.00	124.46
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	124.46	4 400.00	547 624.00	124.46
MARKETING COSTS	Carton	0.00	4 400.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				547 624.00	124.46
TOTAL ALLOCATABLE VARIABLE COSTS				242 740.23	55.17
DIRECTLY ALLOCATABLE VARIABLE COSTS				207 597.16	47.18
A) PRE-HARVEST COST					
FERTILISER				4 837.36	1.10
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.20	1 158.05	0.26
Calcium Nitrate	Ton	6 132.18	0.60	3 679.31	0.84
PESTICIDES/INSECTICIDES				5 104.90	1.16
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.35
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.40
Phosphoric Acid (Phosguard)	L	37.15	48.00	1 782.96	0.41
CASUAL LABOUR				51 276.60	11.65
Casual Labour Canopy Management/Day	R/Manday	168.12	265.00	44 551.80	10.13
Casual Labour Weeding/Hour	R/Manhour	18.68	270.00	5 043.60	1.15
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	0.38
B) HARVEST COSTS					
CASUAL LABOUR				63 381.24	14.40
Casual Labour Tractor Driver/Day	R/Manday	168.12	4.00	672.48	0.15
Casual Labour Loading/Day	R/Manday	168.12	8.00	1 344.96	0.31
Casual Labour Harvesting Bush Vines/Day	R/Manday	168.12	232.00	39 003.84	8.86
Casual Labour Packaging/Day	R/Manday	168.12	133.00	22 359.96	5.08
PACKAGING COST				82 997.07	18.86
Packaging material	Ha	15.11	4 400.00	66 497.07	15.11
Inspection	Box	1.75	4 400.00	7 700.00	1.75
Cooling	Box	2.00	4 400.00	8 800.00	2.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				340 026.84	77.28

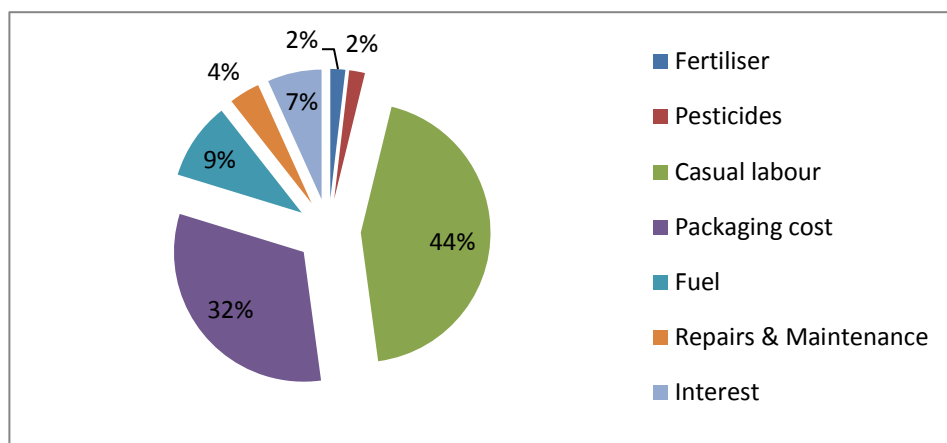
INDIRECTLY ALLOCATABLE VARIABLE COSTS			35 143.07	7.99
C) PRE-HARVEST COST				
Fuel	L	12.61	550.20	0.13
Repairs & Maintenance			545.53	0.12
D) HARVEST COSTS				
Fuel	L	12.61	24 599.47	5.59
Repairs & Maintenance			9 447.87	2.15
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			304 883.77	69.29
Interest on Working Capital			17 598.67	4.00
MARGIN ABOVE SPECIFIED COSTS			287 285.10	65.29

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/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
3520.00	R 133 950	R 155 855	R 177 760	R 199 665	R 221 570
3960.00	R 183 237	R 207 880	R 232 523	R 257 166	R 281 809
4400.00	R 232 523	R 259 904	R 287 285	R 314 666	R 342 047
4840.00	R 281 809	R 311 928	R 342 047	R 372 167	R 402 286
5280.00	R 331 095	R 363 952	R 396 810	R 429 667	R 462 525
BREAKEVEN YIELD (Cartons/Ha)	2324.16	2201.84	2 091.75	1 992.14	1 901.59

Costs Of Production	R/Ha
Fertiliser	4 837.36
Pesticides	5 104.90
Casual labour	114 657.84
Packaging cost	82 997.07
Fuel	25 149.66
Repairs & Maintenance	9 993.41
Interest	17 598.67



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