

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 1)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	03 February 2020
Soil Type	Clay-loam	Budget ID	ZiyandaM/ObrienP

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-Flame (4.5kg Box)	Carton	115.61	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				411 243.56	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				408 306.37	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL				74 172.70	0.00
Table Grape-Flame Stock Vine	Each	31.17	2 380.00	74 172.70	0.00
FERTILISER				11 064.15	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
PESTICIDES/INSECTICIDES				5 856.86	0.00
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.00
Elfer Kelpak	L	71.59	60.00	4 295.25	0.00
FUNGICIDES				3 348.98	0.00
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.00
Potassium phosphite 400 SL	L	33.10	48.00	1 588.66	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				190 127.36	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
Wire (4mm)	50KG	933.00	2.00	1 866.00	0.00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 110.88	5.00	5 554.40	0.00
Anchor Vine Complete	Each	107.81	66.00	7 115.46	0.00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	91.20	100.00	9 120.00	0.00
CASUAL LABOUR				95 268.00	0.00
Casual Labour Canopy Management/Day	R/Manday	168.12	480.00	80 697.60	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				-408 306.37	0.00

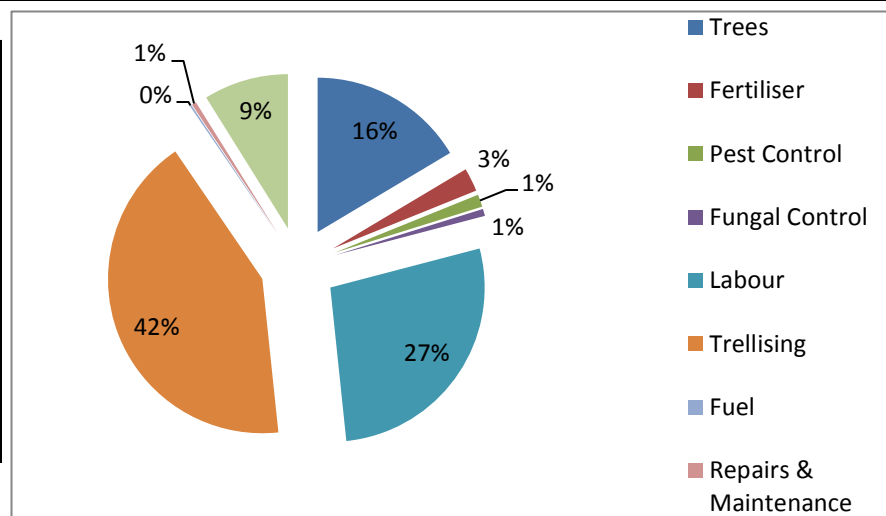
INDIRECTLY ALLOCATABLE VARIABLE COSTS		2 937.19	0.00
B) PRE-HARVEST COST			
Fuel	L	12.61	798.24
Repairs & Maintenance			2 138.95
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-411 243.56	0.00
Interest on Working Capital			40 096.25
MARGIN ABOVE SPECIFIED COSTS		-451 339.81	0.00

NOTES:

Interest Rate	9.75%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3.5
Intrarow spacing (m)	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 104.05	R 109.83	R 115.61	R 121.39	R 127.17
0.00	-R 451 340	-R 451 340	-R 451 340	-R 451 340	-R 451 340
0.00	-R 451 340	-R 451 340	-R 451 340	-R 451 340	-R 451 340
0.00	-R 451 340	-R 451 340	-R 451 340	-R 451 340	-R 451 340
0.00	-R 451 340	-R 451 340	-R 451 340	-R 451 340	-R 451 340
0.00	-R 451 340	-R 451 340	-R 451 340	-R 451 340	-R 451 340
BREAKEVEN YIELD (Cartons/Ha)	4338	4109	3904	3718	3549

Costs Of Production	R/Ha
Trees	74 172.70
Fertiliser	11 064.15
Pest Control	5 856.86
Fungal Control	3 348.98
Labour	123 736.32
Trellising	190 127.36
Fuel	798.24
Repairs & Maintenance	2 138.95
Interest	40 096.25



Disclaimer

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