



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 2)	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			1 320.00	152 605.20	115.61
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	115.61	1 320.00	152 605.20	115.61
MARKETING COSTS					
	Carton	0.00	1 320.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				152 605.20	115.61
TOTAL ALLOCATABLE VARIABLE COSTS				108 070.90	81.87
DIRECTLY ALLOCATABLE VARIABLE COSTS				104 255.80	78.98
A) PRE-HARVEST COST					0.00
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
					0.00
FUNGICIDES				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
					0.00
CASUAL LABOUR				51 276.60	38.85
Casual Labour Canopy Management/Day	R/Manday	168.12	265.00	44 551.80	33.75
Casual Labour Fertiliser Spread/Day	R/Manday	168.12	10.00	1 681.20	1.27
Casual Labour Weeding/Hour	R/Manhour	18.68	270.00	5 043.60	3.82
					0.00
B) HARVEST COSTS					0.00
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
					0.00
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				48 349.40	36.63

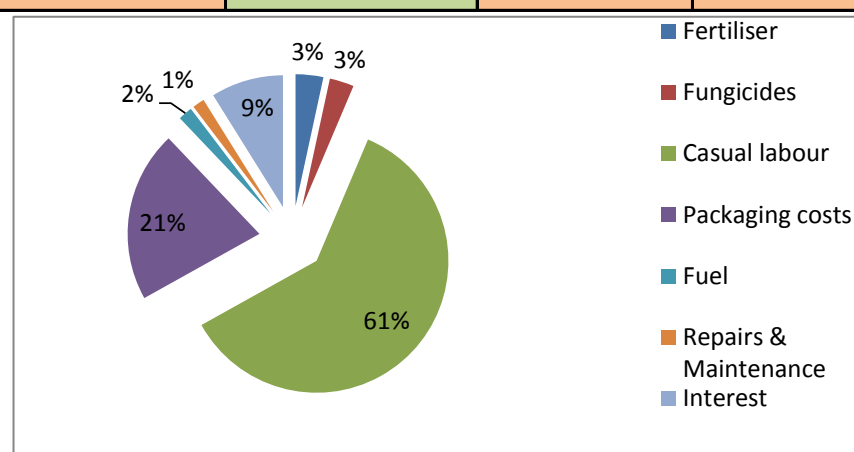
INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 815.10	2.89
C) PRE-HARVEST COST				
Fuel	L	12.61	49.63	0.04
Repairs & Maintenance			48.30	0.04
D) HARVEST COSTS				
Fuel	L	12.61	2 016.07	1.53
Repairs & Maintenance			1 701.10	1.29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			44 534.30	33.74
Interest on Working Capital			10 536.91	7.98
MARGIN ABOVE SPECIFIED COSTS			33 997.39	25.76

NOTES:

1. Market levies, electricity and waters costs are not included in this enterprise budget
2. Interest Rate 9.75%
3. Growing period of Crop (Months) 12

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
1056.00	-R 8 732	-R 2 628	R 3 476	R 9 581	R 15 685
1188.00	R 5 002	R 11 870	R 18 737	R 25 604	R 32 471
1320.00	R 18 737	R 26 367	R 33 997	R 41 628	R 49 258
1452.00	R 32 471	R 40 865	R 49 258	R 57 651	R 66 044
1584.00	R 46 206	R 55 362	R 64 518	R 73 675	R 82 831
BREAKEVEN YIELD (Cartons/Ha)	1140	1080	1026	977	933

Costs Of Production	R/Ha
Fertiliser	4 026.15
Fungicides	3 543.29
Casual labour	71 787.24
Packaging costs	24 899.12
Fuel	2 065.70
Repairs & Maintenance	1 749.40
Interest	10 536.91



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