



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Flame SL (Yr 3)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Hexriver Valley
<b>Date Developed</b>	01 March 2015	<b>Date updated</b>	03 February 2020
<b>Soil Type</b>	Clay-Loam	<b>Budget ID</b>	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
<b>GROSS INCOME</b>			<b>2 200.00</b>	<b>254 342.00</b>	<b>115.61</b>
<b>Product Income</b>					
Table Grape-Flame (4.5kg Box)	Carton	115.61	2 200.00	254 342.00	115.61
<b>MARKETING COSTS</b>	Carton	0.00	2 200.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>254 342.00</b>	<b>115.61</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>156 874.98</b>	<b>71.31</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>139 016.07</b>	<b>63.19</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>7 153.46</b>	<b>3.25</b>
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
<b>PESTICIDES/INSECTICIDES</b>				<b>1 561.61</b>	<b>0.71</b>
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.71
<b>FUNGICIDES</b>				<b>4 910.59</b>	<b>2.23</b>
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.71
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.80
Potassium phosphite 400 SL	L	33.10	48.00	1 588.66	0.72
<b>CASUAL LABOUR</b>				<b>51 276.60</b>	<b>23.31</b>
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>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>32 615.28</b>	<b>14.83</b>
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 Harvesting Bush Vines/Day	R/Manday	168.12	116.00	19 501.92	8.86
Casual Labour Packaging/Day	R/Manday	168.12	66.00	11 095.92	5.04
<b>PACKAGING MATERIAL</b>				<b>41 498.53</b>	<b>18.86</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>115 325.93</b>	<b>52.42</b>

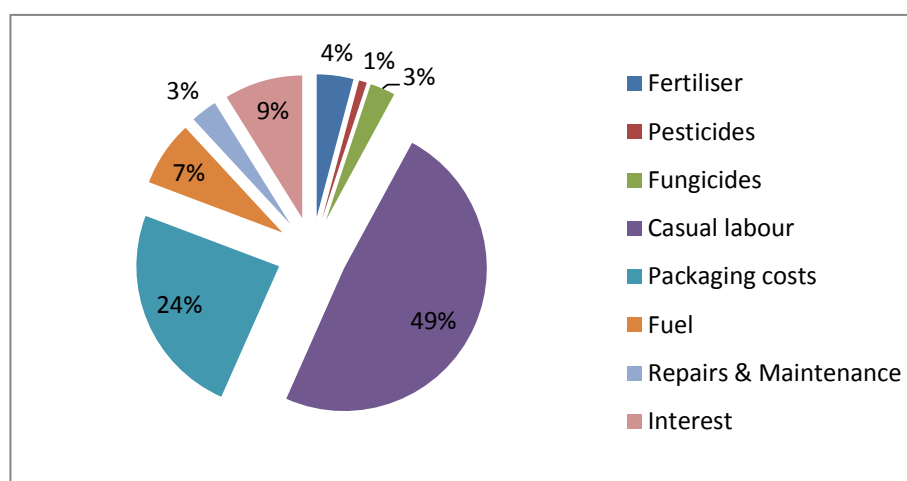
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>17 858.91</b>	<b>8.12</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	397.08	0.18
Repairs & Maintenance			386.42	0.18
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	12 299.73	5.59
Repairs & Maintenance			4 775.68	2.17
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>97 467.02</b>	<b>44.30</b>
Interest on Working Capital			15 295.31	6.95
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>82 171.71</b>	<b>37.35</b>

**NOTES:**

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

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Cartons/ha)</b>	<b>PRICE (R/Carton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 104.05</b>	<b>R 109.83</b>	<b>R 115.61</b>	<b>R 121.39</b>	<b>R 127.17</b>
<b>1760.00</b>	R 10 956	R 21 130	R 31 303	R 41 477	R 51 651
<b>1980.00</b>	R 33 847	R 45 292	R 56 738	R 68 183	R 79 628
<b>2200.00</b>	R 56 738	R 69 455	<b>R 82 172</b>	R 94 889	R 107 606
<b>2420.00</b>	R 79 628	R 93 617	R 107 606	R 121 595	R 135 584
<b>2640.00</b>	R 102 519	R 117 780	R 133 040	R 148 301	R 163 561
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>1655</b>	<b>1568</b>	<b>1489</b>	<b>1418</b>	<b>1354</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	7 153.46
Pesticides	1 561.61
Fungicides	4 910.59
Casual labour	83 891.88
Packaging costs	41 498.53
Fuel	12 696.81
Repairs & Maintenance	5 162.10
Interest	15 295.31



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