



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Flame SL (Yr 4)	<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>4 400.00</b>	<b>508 684.00</b>	<b>115.61</b>
<b>Product Income</b>					
Table Grape-Flame (4.5kg Box)	Carton	115.61	4 400.00	508 684.00	115.61
<b>MARKETING COSTS</b>					
	Carton	0.00	4 400.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>508 684.00</b>	<b>115.61</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>233 419.84</b>	<b>53.05</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>207 401.76</b>	<b>47.14</b>
<b>A) PRE-HARVEST COST</b>					<b>0.00</b>
<b>FERTILISER</b>				<b>4 837.36</b>	<b>1.10</b>
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
<b>PESTICIDES/INSECTICIDES</b>				<b>1 561.61</b>	<b>0.35</b>
Sulphur Kumulus WG	Kg	43.38	36.00	1 561.61	0.35
<b>FUNGICIDES</b>				<b>3 347.88</b>	<b>0.76</b>
Mancozeb 800WP	Kg	73.35	24.00	1 760.33	0.40
Potassium phosphite 400 SL	L	33.07	48.00	1 587.55	0.36
<b>CASUAL LABOUR</b>				<b>51 276.60</b>	<b>11.65</b>
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>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>63 381.24</b>	<b>14.40</b>
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
					0.00
<b>PACKAGING COSTS</b>				<b>82 997.07</b>	<b>18.86</b>
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
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>301 282.24</b>	<b>68.47</b>

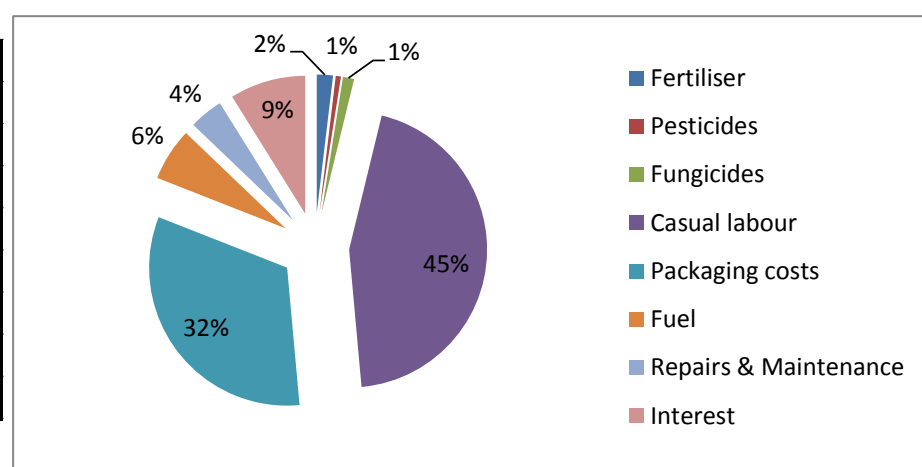
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>26 018.08</b>	<b>5.91</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12.61	779.44	0.18
Repairs & Maintenance			772.84	0.18
<b>D) HARVEST COSTS</b>				
Fuel	L	12.61	15 069.67	3.42
Repairs & Maintenance			9 396.13	2.14
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>275 264.16</b>	<b>62.56</b>
Interest on Working Capital			22 758.43	5.17
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>252 505.73</b>	<b>57.39</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>3520.00</b>	R 110 074	R 130 422	R 150 769	R 171 116	R 191 464
<b>3960.00</b>	R 155 856	R 178 747	R 201 637	R 224 528	R 247 419
<b>4400.00</b>	R 201 637	R 227 072	<b>R 252 506</b>	R 277 940	R 303 374
<b>4840.00</b>	R 247 419	R 275 397	R 303 374	R 331 352	R 359 329
<b>5280.00</b>	R 293 200	R 323 721	R 354 243	R 384 764	R 415 285
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>2462</b>	<b>2333</b>	<b>2216</b>	<b>2110</b>	<b>2014</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	4 837.36
Pesticides	1 561.61
Fungicides	3 347.88
Casual labour	114 657.84
Packaging costs	82 997.07
Fuel	15 849.11
Repairs & Maintenance	10168.97
Interest	22758.43



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