

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape ( Yr 1)	District	Cape Winelands
Land Size	1 Ha	Area	Robertson
Date Developed	30-Sep-16	Date Updated	03 December 2020
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel
Soil Type	Clay-loamy soil		

Use this enterprise budget as an aid in the planning process.

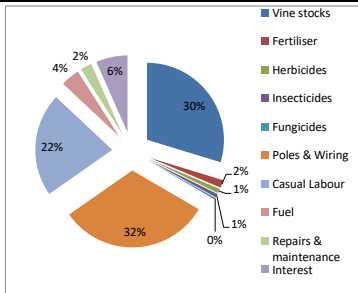
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Wine Grape	Ton	3 440,90	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Ton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>259 172,35</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>241 678,53</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>81 353,42</b>	<b>0,00</b>
Wine Grape Stock	Each	21,51	3 783,00	81 353,42	0,00
<b>FERTILISER</b>				<b>4 460,22</b>	<b>0,00</b>
Single Super Phosphate 10.5%	Ton	6049,92	0,30	1 814,98	0,00
Potassium Sulphate	Ton	13226,23	0,20	2 645,25	0,00
<b>HERBICIDES</b>				<b>2 532,02</b>	<b>0,00</b>
Polyether modified trisiloxane	L	600,58	3,50	2 102,02	0,00
Metalddehyde	kg	53,75	8,00	430,01	0,00
<b>INSECTICIDES</b>				<b>2 124,99</b>	<b>0,00</b>
Chlorpyrifos	L	112,84	0,40	45,14	0,00
Imidacloprid 350SC	L	372,07	2,50	930,18	0,00
Hydrogen Cyanamide	L	92,69	4,00	370,76	0,00
Alpha-cypermethrin	L	567,25	1,00	567,25	0,00
Chlorpenapyr	L	1072,26	0,05	53,61	0,00
Fenazaquin	L	1144,14	0,05	57,21	0,00
Bromopropylate	L	696,74	0,05	34,84	0,00
Fipronil	L	660,08	0,10	66,01	0,00
<b>FUNGICIDES</b>				<b>979,10</b>	<b>0,00</b>
Potassium phosphite 400 SL	L	41,60	3,50	145,58	0,00
Propineb	Kg	182,75	0,40	73,10	0,00
Mancozeb 800WP	Kg	73,35	0,40	29,34	0,00
Phosphoric Acid (Phosguard)	L	37,15	3,00	111,44	0,00
Spiroxamine 500 EC	L	543,01	0,12	65,16	0,00
Chlorpenapyr	L	1072,26	0,30	321,68	0,00
Sulphur	Kg	16,63	14,00	232,81	0,00
<b>POLES &amp; WIRING</b>				<b>87 298,38</b>	<b>0,00</b>
Pine poles 2.1m (80-99mm) (Class 3)	Each	92,14	551,50	50 815,21	0,00
Pine poles 2.4m (100-119mm) (Class 4)	Each	138,72	74,07	10 274,99	0,00
Wire Oval 2.2mm	50KG	1 017,00	3,00	3 051,00	0,00
Wire Round 2mm (2000m)	50KG	863,00	13,00	11 219,00	0,00
Wire (4mm)	50KG	933,00	1,00	933,00	0,00
Wire Kram 40mm	50KG	1 606,00	0,32	513,92	0,00
Anchor Vine Complete	Each	107,81	74,00	7 977,94	0,00
Vine Trellis Clip	Each	0,76	3 307,00	2 513,32	0,00
<b>CASUAL LABOUR</b>				<b>59 402,40</b>	<b>0,00</b>
Casual Labour Erecting Pole/Hour	R/M anhour	18,68	350	6 538,00	0,00
Casual Labour Wiring Trellis/Hour	R/M anhour	18,68	1 530	28 580,40	0,00
Casual Labour Irrigation/Hour	R/M anhour	18,68	213	3 978,84	0,00
Casual Labour Cover Crop Seed /Hour	R/M anhour	18,68	4	74,72	0,00
Casual Labour Vine Planting/Hour	R/M anhour	18,68	173	3 231,64	0,00
Casual Labour Plastic Covering/Hour	R/M anhour	18,68	27	504,36	0,00
Casual Labour Green Shoot Development/Hour	R/M anhour	18,68	265	4 950,20	0,00
Casual Labour Winter Can on Framework/Hour	R/M anhour	18,68	118	2 204,24	0,00
Casual Labour Crop Control/Hour	R/M anhour	18,68	146	2 727,28	0,00
Casual Labour Trellis pre-prune /Hour	R/M anhour	18,68	34	635,12	0,00
Casual Labour Prune clearing/Hour	R/M anhour	18,68	113	2 110,84	0,00
Casual Labour Blunt pruning/Hour	R/M anhour	18,68	52	971,36	0,00
Casual Labour Suckering/Hour	R/M anhour	18,68	49	915,32	0,00
Casual Labour Plant shoots/Hour	R/M anhour	18,68	28	523,04	0,00
Casual Labour Top shoots/Hour	R/M anhour	18,68	20	373,60	0,00
Casual Labour Removal of leaves/Hour	R/M anhour	18,68	25	467,00	0,00
Casual Labour hand cultivation/Hour	R/M anhour	18,68	33	616,44	0,00
<b>ELECTRICITY</b>	R/Ha	3528,00	1	<b>3 528,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-241 678,53</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>17 493,82</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,40	10 858,57	0,00
Repairs & Maintenance			6 635,25	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	12,40	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-259 172,35</b>	<b>0,00</b>
Interest on Working Capital			18 142,06	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-277 314,41</b>	<b>0,00</b>

**NOTES:**  
1. Trellis system used in this enterprise budget is 5LDP.  
2. Rows spacing is 2.75m and plant distance is 1.2m  
3. Soil preparation, electricity, irrigation and other costs are not included in this budget.  
4. It is recommended for producers to consult with relevant specialists before planting vines.  
5. Interest Rate 7,00%  
6. Interest Rate 7,00%  
7. Growing period of Crop (Months) 12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (ton/ha)</b>	<b>PRICE (R/ton)</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 3 097</b>	<b>R 3 269</b>	<b>R 3 441</b>	<b>R 3 613</b>	<b>R 3 785</b>
<b>0,00</b>	-R 277 314	-R 277 314	-R 277 314	-R 277 314	-R 277 314
<b>0,00</b>	-R 277 314	-R 277 314	-R 277 314	-R 277 314	-R 277 314
<b>0,00</b>	-R 277 314	-R 277 314	-R 277 314	-R 277 314	-R 277 314
<b>0,00</b>	-R 277 314	-R 277 314	-R 277 314	-R 277 314	-R 277 314
<b>0,00</b>	-R 277 314	-R 277 314	-R 277 314	-R 277 314	-R 277 314
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Vine stocks	81 353,42
Fertiliser	4 460,22
Herbicides	2 532,02
Insecticides	2 124,99
Fungicides	979,10
Poles & Wiring	87 298,38
Casual Labour	59 402,40
Fuel	10 858,57
Repairs & maintenance	6 635,25
Interest	18 142,06
<b>TOTAL</b>	<b>273 786,41</b>



**Disclaimer**  
The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document