

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Wine Grape ( Yr 4-Yr 5)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Ha	<b>Area</b>	Robertson
<b>Date Developed</b>	30-Sep-16	<b>Date Updated</b>	03 December 2020
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Clay-loamy soil		

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

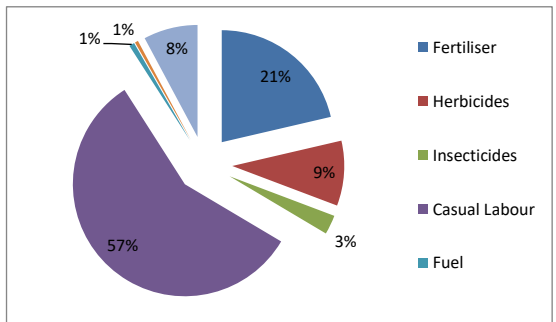
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>22,08</b>	<b>75 975,07</b>	<b>3 440,90</b>
<b>Product Income</b>					
Wine Grape	Ton	3 440,90	22,08	75 975,07	3 440,90
<b>MARKETING COSTS</b>					
	Ton	0,00	22,08	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>75 975,07</b>	<b>3 440,90</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>35 020,06</b>	<b>1 586,05</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>34 631,30</b>	<b>1 568,45</b>
<b>A) PRE-HARVEST COST</b>					
<b>MICRO &amp; MACRO NUTRIENTS</b>				<b>6 694,52</b>	<b>303,19</b>
Nitrogen (N)	Kg	27,30	55,00	1 501,56	68,01
Phosphate	Kg	40,92	55,00	2 250,44	101,92
Potassium (K)	Kg	18,61	55,00	1 023,39	46,35
Magnesium	Ton	4453,72	0,05	222,69	10,09
Zinc	Ton	18400,00	0,05	864,80	39,17
Copper	Ton	48921,00	0,02	831,66	37,67
<b>HERBICIDES</b>				<b>2 939,81</b>	<b>133,14</b>
Polyether modified trisiloxane	L	600,58	4,00	2 402,30	108,80
Metaldehyde	kg	53,75	10,00	537,51	24,34
<b>PESTICIDES</b>				<b>2 610,33</b>	<b>118,22</b>
Spirotetramat	L	2932,74	0,50	1 466,37	66,41
Dichlorvos	L	118,25	0,08	9,46	0,43
Alpha-cypermethrin	L	567,25	2,00	1 134,50	51,38
<b>INSECTICIDES</b>				<b>872,79</b>	<b>39,53</b>
Cadusafos	L	174,56	5,00	872,79	39,53
<b>CASUAL LABOUR</b>				<b>17 985,85</b>	<b>814,58</b>
Casual Labour Irrigation/Hour	R/Manhour	18,68	28	523,04	23,69
Casual Labour Crop Control/Hour	R/Manhour	18,68	73	1 363,64	61,76
Casual Labour Trellis pre-prune /Hour	R/Manhour	18,68	34	635,12	28,76
Casual Labour Prune clearing/Hour	R/Manhour	18,68	113	2 110,84	95,60
Casual Labour Blunt pruning/Hour	R/Manhour	18,68	52	971,36	43,99
Casual Labour Suckering/Hour	R/Manhour	18,68	49	915,32	41,45
Casual Labour Plant shoots/Hour	R/Manhour	18,68	28	523,04	23,69
Casual Labour Top shoots/Hour	R/Manhour	18,68	20	373,60	16,92
Casual Labour Removal of leaves/Hour	R/Manhour	18,68	25	467,00	21,15
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	18,68	287	5 361,91	242,84
Casual Labour Harvesting of Trellis/Hour	R/Manhour	18,68	221	4 124,54	186,80
Casual Labour hand cultivation/Hour	R/Manhour	18,68	33	616,44	27,92
				<b>3 528,00</b>	<b>159,78</b>
<b>ELECTRICITY</b>	R/Ha	3528,00	1	3 528,00	159,78
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>41 343,77</b>	<b>1 872,45</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>388,75</b>	<b>17,61</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,40	241,30	10,93
Repairs & Maintenance			147,45	6,68
<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>40 955,02</b>	<b>1 854,85</b>
Interest on Working Capital			2 451,40	111,02
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>38 503,61</b>	<b>1 743,82</b>

<b>NOTES:</b>	
Interest Rate	7,00%
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>17,66</b>	R 17 231	R 20 270	R 23 309	R 26 348	R 29 387
<b>19,87</b>	R 24 068	R 27 487	R 30 906	R 34 325	R 37 744
<b>22,08</b>	R 30 906	R 34 705	R 38 504	R 42 302	R 46 101
<b>24,29</b>	R 37 744	R 41 922	R 46 101	R 50 280	R 54 458
<b>26,50</b>	R 44 582	R 49 140	R 53 699	R 58 257	R 62 816
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,08</b>	<b>0,09</b>	<b>0,09</b>	<b>0,10</b>	<b>0,10</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	6 694,52
Herbicides	2 939,81
Insecticides	872,79
Casual Labour	17 985,85
Fuel	241,30
Repairs & maintenance	147,45
Interest	2 451,40
<b>TOTAL</b>	<b>31 333,13</b>



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