



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 2-Yr3)	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
GROSS INCOME			14,36	49 411,32	3 440,90
Product Income					
Wine Grape	Ton	3 440,90	14,36	49 411,32	3 440,90
MARKETING COSTS	Ton	0,00	14,36	0,00	0,00
GROSS INCOME minus MARKETING COSTS				49 411,32	3 440,90
TOTAL ALLOCATABLE VARIABLE COSTS				30 747,66	2 141,20
DIRECTLY ALLOCATABLE VARIABLE COSTS				29 581,41	2 059,99
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				6 389,77	444,97
Nitrogen (N)	Kg	27,30	40,00	1 092,04	76,05
Phosphate	Kg	40,92	40,00	1 636,68	113,97
Potassium (K)	Kg	18,61	40,00	744,28	51,83
Urea HB Granular 46%	Ton	7021,44	0,20	1 404,29	97,79
Single Super Phosphate 10.5%	Ton	6049,92	0,25	1 512,48	105,33
HERBICIDES				2 532,02	176,32
Polyether modified trisiloxane	L	600,58	3,50	2 102,02	146,38
Metolaldehyde	kg	53,75	8,00	430,01	29,94
PESTICIDES				2 610,33	181,78
Spirotetramat	L	2932,74	0,50	1 466,37	102,11
Dichlorvos	L	118,25	0,08	9,46	0,66
Alpha-cypermethrin	L	567,25	2,00	1 134,50	79,00
FUNGICIDES				935,70	65,16
Dimethomorph\Mancozeb	Kg	304,75	0,20	60,95	4,24
Phosphoric Acid (Phosguard)	L	37,15	0,90	0,00	0,00
Cymoxanil	Kg	997,46	0,40	398,98	27,78
Copper Oxychloride	Kg	103,29	0,35	36,15	2,52
Boscalid	L	1616,82	0,03	48,50	3,38
Sulphur	Kg	16,63	18,00	299,32	20,84
Proquinazid	L	1134,75	0,05	56,74	3,95
Penconazole	L	500,68	0,07	35,05	2,44
CASUAL LABOUR				13 585,59	946,07
Casual Labour Irrigation/Hour	R/Manhour	18,68	28	523,04	36,42
Casual Labour Crop Control/Hour	R/Manhour	18,68	73	1 363,64	94,96
Casual Labour Trellis pre-prune /Hour	R/Manhour	18,68	34	635,12	44,23
Casual Labour Prune clearing/Hour	R/Manhour	18,68	113	2 110,84	146,99
Casual Labour Blunt pruning/Hour	R/Manhour	18,68	52	971,36	67,64
Casual Labour Suckering/Hour	R/Manhour	18,68	49	915,32	63,74
Casual Labour Plant shoots/Hour	R/Manhour	18,68	28	523,04	36,42
Casual Labour Top shoots/Hour	R/Manhour	18,68	20	373,60	26,02
Casual Labour Removal of leaves/Hour	R/Manhour	18,68	25	0,00	0,00
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	18,68	187	3 487,18	242,84
Casual Labour Harvesting of Trellis/Hour	R/Manhour	18,68	144	2 682,45	186,80
Casual Labour hand cultivation/Hour	R/Manhour	18,68	33	0,00	0,00
ELECTRICITY	R/Ha	3528,00	1	3 528,00	245,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				19 829,92	1 380,91

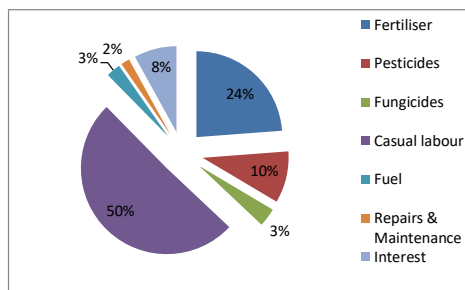
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 166,25	81,22
C) PRE-HARVEST COST				
Fuel	L	12,40	723,90	50,41
Repairs & Maintenance			442,35	30,80
D) HARVEST COSTS				
Fuel	L	12,40	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			18 663,66	1 299,70
Interest on Working Capital			2 152,34	149,88
MARGIN ABOVE SPECIFIED COSTS			16 511,32	1 149,81

NOTES:

Interest Rate	7,00%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 097	R 3 269	R 3 441	R 3 613	R 3 785
11,49	R 2 676	R 4 653	R 6 629	R 8 606	R 10 582
12,92	R 7 123	R 9 347	R 11 570	R 13 794	R 16 017
14,36	R 11 570	R 14 041	R 16 511	R 18 982	R 21 452
15,80	R 16 017	R 18 735	R 21 452	R 24 170	R 26 888
17,23	R 20 464	R 23 429	R 26 394	R 29 358	R 32 323
BREAKEVEN YIELD (Ton/Ha)	0,09	0,10	0,10	0,11	0,12

Costs Of Production	R/Ha
Fertiliser	6 389,77
Pesticides	2 610,33
Fungicides	935,70
Casual labour	13 585,59
Fuel	723,90
Repairs & Maintenance	442,35
Interest	2 152,34
TOTAL	26 839,98



Disclaimer

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