



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Grimson SL (Yr 1)	<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>	21 June 2021
<b>Developer</b>	Ziyanda Mtshiselwa	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Clay-loam		

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

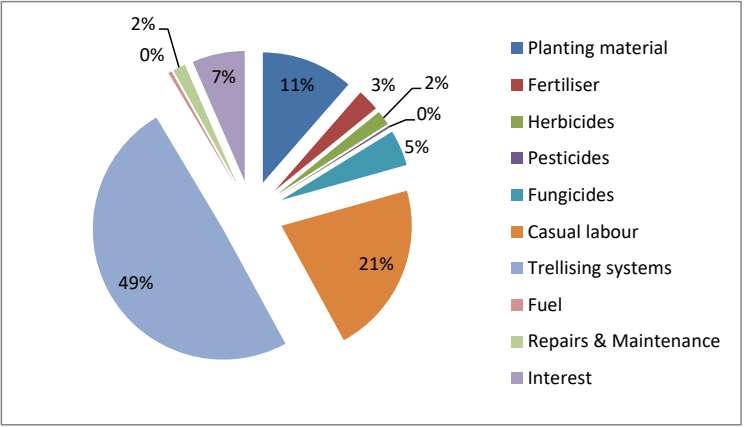
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Table Grape-Crimson (4.5kg Box)	Carton	80,01	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Carton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>422 741,55</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>413 635,78</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>51 625,00</b>	<b>0,00</b>
Table Grape-Crimson Stock Vine	Each	29,50	1750	51 625,00	0,00
<b>FERTILISER</b>				<b>12 305,92</b>	<b>0,00</b>
Single Super Phosphate 10.5%	Ton	5 824,06	0,80	4 659,25	0,00
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	0,00
Gypsum High Grade 87.3%	Ton	799,25	1,00	799,25	0,00
Calcitic Lime 84%	Ton	424,35	7,00	2 970,45	0,00
<b>HERBICIDES</b>				<b>8 280,00</b>	<b>0,00</b>
Elfer Kelpak	L	138,00	60,00	8 280,00	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>1 029,20</b>	<b>0,00</b>
Sulphur	Kg	28,59	36,00	1 029,20	0,00
<b>FUNGICIDES</b>				<b>20 148,00</b>	<b>0,00</b>
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	0,00
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	0,00
<b>CASUAL LABOUR</b>				<b>33 055,56</b>	<b>0,00</b>
Casual Labour Hole Digging/Hour	R/Manhour	21,69	480,00	10 411,20	0,00
Casual Labour Planting/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	195,21	60,00	11 712,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	24,00	520,56	0,00
Casual Labour Secure Rope/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
<b>TRELLISING</b>				<b>223 423,50</b>	<b>0,00</b>
Pine poles 2.4m (80-99mm) (Class 3)	Each	141,00	450,00	63 450,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	118,00	900,00	106 200,00	0,00
Gum poles 3m (100-125mm)	Each	289,00	132,00	38 148,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1408,80	5,00	7 044,00	0,00
Wire (4mm)	500m	1100,00	2,00	2 200,00	0,00
Staples pre-pack 25mm x 2.50mm (25 x 1kg)	Kg	127,63	50,00	6 381,50	0,00

<b>CASUAL LABOUR</b>				<b>63 768,60</b>	<b>0,00</b>
Casual Labour Canopy Management/Day	R/Manday	195,21	240,00	46 850,40	0,00
Casual Labour Weeding/Hour	R/Manhour	21,69	240,00	5 205,60	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	60,00	11 712,60	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-413 635,78</b>	<b>0,00</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>9 105,77</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>					
Fuel	L	13,64		1 955,58	0,00
Repairs & Maintenance				7 150,18	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>-422 741,55</b>	<b>0,00</b>
Interest on Working Capital				29 591,91	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>-452 333,46</b>	<b>0,00</b>

<b>NOTES:</b>	
1. Market levies, electricity and irrigation costs are not included in this enterprise budget	
2. Interest Rate	7,00%
3. Growing period of Crop (Months)	12
4. Inter-row spacing	3,5
5. Intrarow spacing	1,2

<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 72,01</b>	<b>R 76,01</b>	<b>R 80,01</b>	<b>R 84,01</b>	<b>R 88,01</b>
<b>0,00</b>	-R 452 333	-R 452 333	-R 452 333	-R 452 333	-R 452 333
<b>0,00</b>	-R 452 333	-R 452 333	-R 452 333	-R 452 333	-R 452 333
<b>0,00</b>	-R 452 333	-R 452 333	<b>-R 452 333</b>	-R 452 333	-R 452 333
<b>0,00</b>	-R 452 333	-R 452 333	-R 452 333	-R 452 333	-R 452 333
<b>0,00</b>	-R 452 333	-R 452 333	-R 452 333	-R 452 333	-R 452 333
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>6282</b>	<b>5951</b>	<b>5653</b>	<b>5384</b>	<b>5140</b>

<b>Costs of Production</b>	<b>R/Ha</b>
Planting material	51 625,00
Fertiliser	12 305,92
Herbicides	8 280,00
Pesticides	1 029,20
Fungicides	20 148,00
Casual labour	96 824,16
Trellising systems	223 423,50
Fuel	1955,58
Repairs & Maintenance	7 150,18
Interest	29 591,91



**Disclaimer**

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