



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 2)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	21 June 2021
Developer	Ziyanda Mtshiselwa	Updater	O'Brien Perel
Soil Type	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
GROSS INCOME			1 320,00	105 613,20	80,01
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	80,01	1 320,00	105 613,20	80,01
MARKETING COSTS	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				105 613,20	80,01
TOTAL ALLOCATABLE VARIABLE COSTS				136 298,62	103,26
DIRECTLY ALLOCATABLE VARIABLE COSTS				132 290,80	100,22
A) PRE-HARVEST COST					
FERTILISER				4 131,58	3,13
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	2,94
Calcitic Lime 84%	Ton	424,35	0,60	254,61	0,19
PESTICIDES/INSECTICIDES				20 148,00	15,26
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	11,50
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	3,76
CASUAL LABOUR				63 768,60	48,31
Casual Labour Canopy Management/Day	R/Manday	195,21	240,00	46 850,40	35,49
Casual Labour Weeding/Hour	R/Manhour	21,69	240,00	5 205,60	3,94
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	60,00	11 712,60	8,87
B) HARVEST COST					
CASUAL LABOUR				23 815,62	18,04
Casual Labour Tractor Driver/Day	R/Manday	195,21	4,00	780,84	0,59
Casual Labour Loading/Day	R/Manday	195,21	8,00	1 561,68	1,18
Casual Labour Harvesting Bush Vines/Day	R/Manday	195,21	70,00	13 664,70	10,35
Casual Labour Packaging/Day	R/Manday	195,21	40,00	7 808,40	5,92
PACKAGING COSTS				20 427,00	15,48
Packing material	Box	10,63	1 320,00	14 031,60	10,63
Inspection	Carton	0,47	1 320,00	613,80	0,47
Cooling	Box	4,38	1 320,00	5 781,60	4,38
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-26 677,60	-20,21

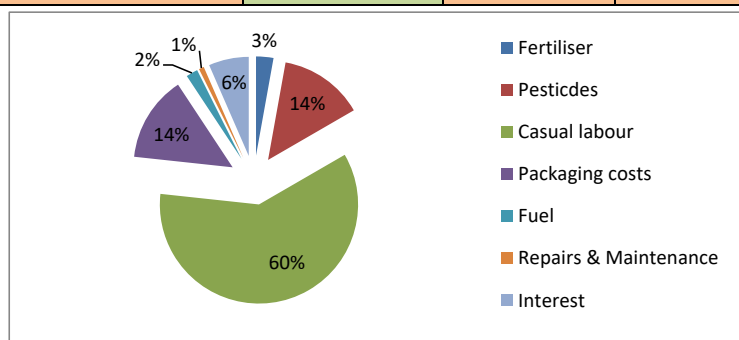
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 007,82	3,04
C) PRE-HARVEST COST				
Fuel	L	13,64	53,71	0,04
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	13,64	2 737,76	2,07
Repairs & Maintenance			1 168,05	0,88
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-30 685,42	-23,25
Interest on Working Capital			9 540,90	7,23
MARGIN ABOVE SPECIFIED COSTS			-40 226,32	-30,47

NOTES:

1. Market levies, electricity and water 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

SENSITIVITY ANALYSIS					
YIELD (Cartons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 72,01	R 76,01	R 80,01	R 84,01	R 88,01
1056,00	-R 69 798	-R 65 573	-R 61 349	-R 57 124	-R 52 900
1188,00	-R 60 293	-R 55 540	-R 50 788	-R 46 035	-R 41 282
1320,00	-R 50 788	-R 45 507	-R 40 226	-R 34 946	-R 29 665
1452,00	-R 41 282	-R 35 474	-R 29 665	-R 23 856	-R 18 048
1584,00	-R 31 777	-R 25 440	-R 19 104	-R 12 767	-R 6 430
BREAKEVEN YIELD (Cartons/Ha)	2025	1919	1823	1736	1657

Costs Of Production	R/Ha
Fertiliser	4 131,58
Pesticides	20 148,00
Casual labour	87 584,22
Packaging costs	20 427,00
Fuel	2 791,47
Repairs & Maintenance	1 216,35
Interest	9 540,90



Disclaimer

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