



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 3)	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			2 200,00	176 022,00	80,01
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	80,01	2 200,00	176 022,00	80,01
MARKETING COSTS	Carton	0,00	2 200,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				176 022,00	80,01
TOTAL ALLOCATABLE VARIABLE COSTS				195 377,69	88,81
DIRECTLY ALLOCATABLE VARIABLE COSTS				177 200,41	80,55
A) PRE-HARVEST COST					
FERTILISER				11 107,62	5,05
Calcium Nitrate	Ton	12 051,08	0,60	7 230,65	3,29
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,60	3 876,97	1,76
PESTICIDES/INSECTICIDES				34 638,00	15,74
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	6,90
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	2,26
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	6,59
CASUAL LABOUR				59 539,05	27,06
Casual Labour Canopy Management/Day	R/Manday	195,21	265,00	51 730,65	23,51
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	0,89
Casual Labour Weeding/Hour	R/Manhour	21,69	270,00	5 856,30	2,66
B) HARVEST COSTS				37 870,74	17,21
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	195,21	116,00	22 644,36	10,29
Casual Labour Tractor Driver/Day	R/Manday	195,21	4,00	780,84	0,35
Casual Labour Loading/Day	R/Manday	195,21	8,00	1 561,68	0,71
Casual Labour Packaging/Day	R/Manday	195,21	66,00	12 883,86	5,86
PACKAGING COSTS				34 045,00	15,48
Packing material	Box	10,63	2 200,00	23 386,00	10,63
Inspection	Carton	0,47	2 200,00	1 023,00	0,47
Cooling	Box	4,38	2 200,00	9 636,00	4,38
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-1 178,41	-0,54

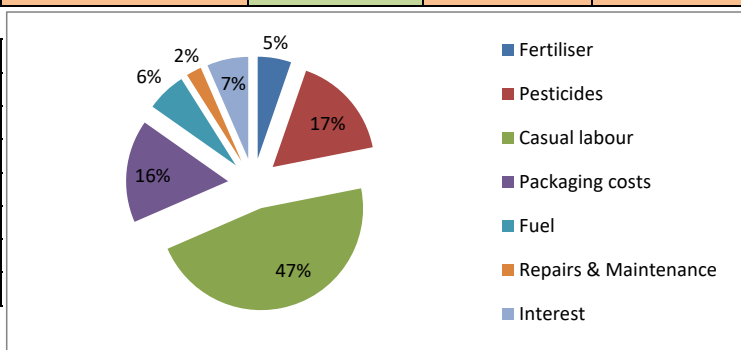
INDIRECTLY ALLOCATABLE VARIABLE COSTS			18 177,28	8,26
C) PRE-HARVEST COST				
Fuel	L	13,64	421,70	0,19
Repairs & Maintenance			386,42	0,18
D) HARVEST COSTS				
Fuel	L	13,64	12 696,96	5,77
Repairs & Maintenance			4 672,20	2,12
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-19 355,69	-8,80
Interest on Working Capital			13 676,44	6,22
MARGIN ABOVE SPECIFIED COSTS			-33 032,13	-15,01

NOTES:

1. Market levies, electricity and irrigation costs are not included in this 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
1760,00	-R 82 318	-R 75 277	-R 68 237	-R 61 196	-R 54 155
1980,00	-R 66 476	-R 58 555	-R 50 634	-R 42 713	-R 34 792
2200,00	-R 50 634	-R 41 833	-R 33 032	-R 24 231	-R 15 430
2420,00	-R 34 792	-R 25 111	-R 15 430	-R 5 749	R 3 932
2640,00	-R 18 950	-R 8 389	R 2 172	R 12 734	R 23 295
BREAKEVEN YIELD (Cartons/Ha)	2903	2750	2613	2488	2375

Costs Of Production	R/Ha
Fertiliser	11 107,62
Pesticides	34 638,00
Casual labour	97 409,79
Packaging costs	34 045,00
Fuel	13 118,66
Repairs & Maintenance	5 058,62
Interest	13 676,44



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