



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Grimson SL (Yr 4)	<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>4 400,00</b>	<b>352 044,00</b>	<b>80,01</b>
<b>Product Income</b>					
Table Grape-Crimson (4.5kg Box)	Carton	80,01	4 400,00	352 044,00	80,01
<b>MARKETING COSTS</b>					
	Carton	0,00	4 400,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>352 044,00</b>	<b>80,01</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>280 366,87</b>	<b>63,72</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>244 384,19</b>	<b>55,54</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>8 522,97</b>	<b>1,94</b>
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,20	1 292,32	0,29
Calcium Nitrate	Ton	12 051,08	0,60	7 230,65	1,64
<b>PESTICIDES/INSECTICIDES</b>				<b>34 638,00</b>	<b>7,87</b>
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	3,29
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	3,45
Phosphoric Acid (Phosguard)	L	103,50	48,00	4 968,00	1,13
<b>CASUAL LABOUR</b>				<b>59 539,05</b>	<b>13,53</b>
Casual Labour Canopy Management/Day	R/Manday	195,21	265,00	51 730,65	11,76
Casual Labour Weeding/Hour	R/Manhour	21,69	270,00	5 856,30	1,33
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	10,00	1 952,10	0,44
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>73 594,17</b>	<b>16,73</b>
Casual Labour Tractor Driver/Day	R/Manday	195,21	4,00	780,84	0,18
Casual Labour Loading/Day	R/Manday	195,21	8,00	1 561,68	0,35
Casual Labour Harvesting Bush Vines/Day	R/Manday	195,21	232,00	45 288,72	10,29
Casual Labour Packaging/Day	R/Manday	195,21	133,00	25 962,93	5,90
<b>PACKAGING COST</b>				<b>68 090,00</b>	<b>15,48</b>
Packing material	Box	10,63	4 400,00	46 772,00	10,63
Inspection	Carton	0,47	4 400,00	2 046,00	0,47
Cooling	Box	4,38	4 400,00	19 272,00	4,38
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>107 659,81</b>	<b>24,47</b>

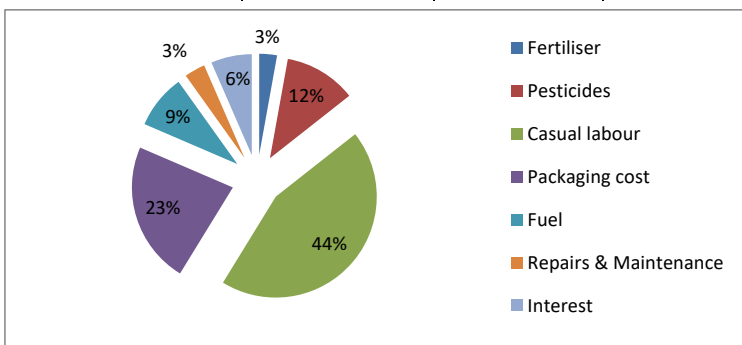
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>35 982,67</b>	<b>8,18</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,64	595,35	0,14
Repairs & Maintenance			545,53	0,12
<b>D) HARVEST COSTS</b>				
Fuel	L	13,64	25 393,92	5,77
Repairs & Maintenance			9 447,87	2,15
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>71 677,13</b>	<b>16,29</b>
Interest on Working Capital			19 625,68	4,46
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>52 051,45</b>	<b>11,83</b>

**NOTES:**

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>3520,00</b>	-R 46 521	-R 32 439	-R 18 357	-R 4 276	R 9 806
<b>3960,00</b>	-R 14 837	R 1 005	R 16 847	R 32 689	R 48 531
<b>4400,00</b>	R 16 847	R 34 449	<b>R 52 051</b>	R 69 654	R 87 256
<b>4840,00</b>	R 48 531	R 67 893	R 87 256	R 106 618	R 125 981
<b>5280,00</b>	R 80 215	R 101 338	R 122 460	R 143 583	R 164 706
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>4166,04</b>	<b>3946,78</b>	<b>3 749,44</b>	<b>3 570,89</b>	<b>3 408,58</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	8 522,97
Pesticides	34 638,00
Casual labour	133 133,22
Packaging cost	68 090,00
Fuel	25 989,27
Repairs & Maintenance	9 993,41
Interest	19 625,68



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