



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Flame SL (Yr 3)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 ha	<b>Area</b>	Hexriver Valley
<b>Date Developed</b>	Sunday, 01 March 2015	<b>Date updated</b>	24 March 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>2 200,00</b>	<b>330 000,00</b>	<b>150,00</b>
<b>Product Income</b>					
Table Grape-Flame (4.5kg Box)	Carton	150,00	2 200,00	330 000,00	150,00
<b>MARKETING COSTS</b>					
	Carton	0,00	2 200,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>330 000,00</b>	<b>150,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>206 170,89</b>	<b>93,71</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>188 049,41</b>	<b>85,48</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>11 107,62</b>	<b>5,05</b>
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
<b>PESTICIDES/INSECTICIDES</b>				<b>14 490,00</b>	<b>6,59</b>
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	6,59
<b>FUNGICIDES</b>				<b>34 638,00</b>	<b>15,74</b>
Sulphur Kumulus WG	Kg	402,50	36,00	14 490,00	6,59
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
<b>CASUAL LABOUR</b>				<b>59 539,05</b>	<b>27,06</b>
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>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>37 870,74</b>	<b>17,21</b>
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 Harvesting Bush Vines/Day	R/Manday	195,21	116,00	22 644,36	10,29
Casual Labour Packaging/Day	R/Manday	195,21	66,00	12 883,86	5,86
<b>PACKAGING MATERIAL</b>				<b>30 404,00</b>	<b>13,82</b>
Packaging material	Ha	11,53	2 200,00	25 366,00	11,53
Inspection	Box	0,02	2 200,00	44,00	0,02
Cooling	Box	2,27	2 200,00	4 994,00	2,27
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>141 950,59</b>	<b>64,52</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>18 121,48</b>	<b>8,24</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,24	416,98	0,19
Repairs & Maintenance			386,42	0,18
<b>D) HARVEST COSTS</b>				
Fuel	L	13,24	12 542,40	5,70
Repairs & Maintenance			4 775,68	2,17
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>123 829,11</b>	<b>56,29</b>
Interest on Working Capital			14 431,96	6,56
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>109 397,15</b>	<b>49,73</b>

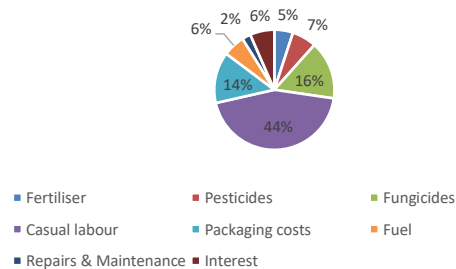
**NOTES:**

1. Market levies, electricity and water costs are not included in this enterprise budget.
2. Interest Rate 7,00%
3. Growing period of Crop (Months) 12

<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 135,00</b>	<b>R 142,50</b>	<b>R 150,00</b>	<b>R 157,50</b>	<b>R 165,00</b>
<b>1760,00</b>	R 16 997	R 30 197	R 43 397	R 56 597	R 69 797
<b>1980,00</b>	R 46 697	R 61 547	R 76 397	R 91 247	R 106 097
<b>2200,00</b>	R 76 397	R 92 897	<b>R 109 397</b>	R 125 897	R 142 397
<b>2420,00</b>	R 106 097	R 124 247	R 142 397	R 160 547	R 178 697
<b>2640,00</b>	R 135 797	R 155 597	R 175 397	R 195 197	R 214 997
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>1634</b>	<b>1548</b>	<b>1471</b>	<b>1401</b>	<b>1337</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	11 107,62
Pesticides	14 490,00
Fungicides	34 638,00
Casual labour	97 409,79
Packaging costs	30 404,00
Fuel	12 959,38
Repairs & Maintenance	5 162,10
Interest	14 431,96

**Cost of Production**



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