

ENTERPRISE BUDGET					
<b>Classification</b>	Fruit		<b>Province</b>	Western Cape	
<b>Enterprise Budget Name</b>	Wine Grape ( Yr 1)		<b>District</b>	Cape Winelands	
<b>Land Size</b>	1 Ha		<b>Area</b>	Robertson	
<b>Date Developed</b>	30 September 2016		<b>Date Updated</b>	03 December 2021	
<b>Developer</b>	Peliwe Mgudlwa		<b>Updater</b>	O'Brien Perel	
<b>Soil Type</b>	Clay-loamy soil				
Use this enterprise budget as an aid in the planning process.					
	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>					
Wine Grape	Ton	4 200,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Ton	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>305 439,00</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>286 038,75</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>81 353,42</b>	<b>0,00</b>
Wine Grape Stock	Each	21,51	3 783,00	81 353,42	0,00
<b>FERTILISER</b>				<b>5 639,37</b>	<b>0,00</b>
Single Super Phosphate 10.5%	Ton	5824,06	0,30	1 747,22	0,00
Potassium Sulphate	Ton	19460,76	0,20	3 892,15	0,00
<b>HERBICIDES</b>				<b>514,20</b>	<b>0,00</b>
Polyether modified trisiloxane	L	80,02	3,50	280,06	0,00
Metaldehyde <sup>1</sup>	Kg	29,27	8,00	234,14	0,00
<b>INSECTICIDES</b>				<b>1 096,72</b>	<b>0,00</b>
Chlorpyrifos	L	112,84	0,40	45,14	0,00
Imidacloprid 350SC	L	251,46	2,50	628,65	0,00
Hydrogen Cyanamide	L	4,96	4,00	19,83	0,00
Alpha-cypermethrin	L	157,71	1,00	157,71	0,00
Chlorpenapyr	L	1024,91	0,05	51,25	0,00
Fenazaquin	L	1045,45	0,05	52,27	0,00
Bromopropylate	L	838,19	0,05	41,91	0,00
Fipronil	L	999,72	0,10	99,97	0,00
<b>FUNGICIDES</b>				<b>921,54</b>	<b>0,00</b>
Potassium phosphite 400 SL	L	2,09	3,50	7,33	0,00
Propineb	Kg	36,87	0,40	14,75	0,00
Mancozeb 800WP	Kg	632,50	0,40	253,00	0,00
Phosphoric Acid (Phosguard)	L	103,50	3,00	310,50	0,00
Spiroxamine 500 EC	L	106,00	0,12	12,72	0,00
Chlorpenapyr	L	1024,91	0,30	307,47	0,00
Sulphur	Kg	1,13	14,00	15,78	0,00
<b>POLES &amp; WIRING</b>				<b>122 216,30</b>	<b>0,00</b>
Pine poles 2.1m (80-99mm) (Class	Each	118,00	551,50	65 077,00	0,00
Pine poles 2.4m (100-119mm) (Clc	Each	184,00	74,07	13 628,88	0,00
Wire Oval 2.2mm	50KG	1 353,00	3,00	4 059,00	0,00
Wire Round 2mm (2000m)	50KG	2 243,00	13,00	29 159,00	0,00
Wire (4mm)	500m	1 100,00	1,00	1 100,00	0,00
Wire Kram 40mm	50KG	2 968,50	0,32	949,92	0,00
Anchor Vine Complete	Each	107,81	74,00	7 977,94	0,00
Vine Trellis Clip	Each	0,08	3 307,00	264,56	0,00
<b>CASUAL LABOUR</b>				<b>68 974,20</b>	<b>0,00</b>
Casual Labour Erecting Pole/Hour R/Manhour		21,69	350	7 591,50	0,00
Casual Labour Wiring Trellis/Hour R/Manhour		21,69	1 530	33 185,70	0,00
Casual Labour Irrigation/Hour R/Manhour		21,69	213	4 619,97	0,00
Casual Labour Cover Crop Seed / R/Manhour		21,69	4	86,76	0,00
Casual Labour Vine Planting/Hour R/Manhour		21,69	173	3 752,37	0,00
Casual Labour Plastic Covering/H R/Manhour		21,69	27	585,63	0,00
Casual Labour Green Shoot Devel R/Manhour		21,69	265	5 747,85	0,00
Casual Labour Winter Can on Frar R/Manhour		21,69	118	2 559,42	0,00
Casual Labour Crop Control/Hour R/Manhour		21,69	146	3 166,74	0,00
Casual Labour Trellis pre-prune /H R/Manhour		21,69	34	737,46	0,00
Casual Labour Prune clearing/Ho R/Manhour		21,69	113	2 450,97	0,00
Casual Labour Blunt pruning/Hour R/Manhour		21,69	52	1 127,88	0,00
Casual Labour Suckering/Hour R/Manhour		21,69	49	1 062,81	0,00
Casual Labour Plant shoots/Hour R/Manhour		21,69	28	607,32	0,00
Casual Labour Top shoots/Hour R/Manhour		21,69	20	433,80	0,00
Casual Labour Removal of leaves R/Manhour		21,69	25	542,25	0,00
Casual Labour hand cultivation/H R/Manhour		21,69	33	715,77	0,00
<b>ELECTRICITY</b>	R/Ha	5323,00	1	<b>5 323,00</b>	<b>0,00</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-286 038,75</b>	<b>0,00</b>

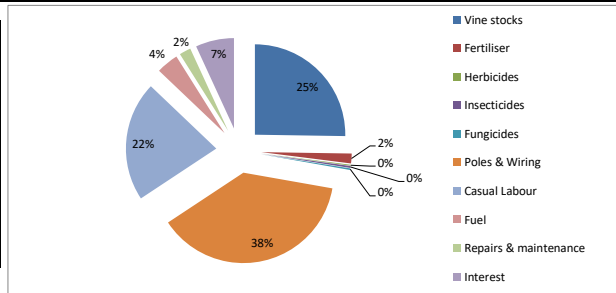
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>19 400,25</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	12 765,00	0,00
Repairs & Maintenance			6 635,25	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-305 439,00</b>	<b>0,00</b>
Interest on Working Capital			22 144,33	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-327 583,33</b>	<b>0,00</b>

**NOTES:**

- Trellis system used in this enterprise budget is 5LDP.
- Rows spacing is 2.75m and plant distance is 1.2m
- Soil preparation, electricity, irrigation and other costs are not included in this budget.
- It is recommended for producers to consult with relevant specialists before planting vines.
- Interest Rate 7,25%
- Growing period of Crop (Month) 12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (ton/ha)</b>	<b>PRICE (R/ton)</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 3 780</b>	<b>R 3 990</b>	<b>R 4 200</b>	<b>R 4 410</b>	<b>R 4 620</b>
<b>0,00</b>	-R 327 583	-R 327 583	-R 327 583	-R 327 583	-R 327 583
<b>0,00</b>	-R 327 583	-R 327 583	-R 327 583	-R 327 583	-R 327 583
<b>0,00</b>	-R 327 583	-R 327 583	-R 327 583	-R 327 583	-R 327 583
<b>0,00</b>	-R 327 583	-R 327 583	-R 327 583	-R 327 583	-R 327 583
<b>0,00</b>	-R 327 583	-R 327 583	-R 327 583	-R 327 583	-R 327 583
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Vine stocks	81 353,42
Fertiliser	5 639,37
Herbicides	514,20
Insecticides	1 096,72
Fungicides	921,54
Poles & Wiring	122 216,30
Casual Labour	68 974,20
Fuel	12 765,00
Repairs & maintenance	6 635,25
Interest	22 144,33
<b>TOTAL</b>	<b>322 260,33</b>



**Disclaimer**

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