

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 2-Yr3)	District	Cape Winelands
Land Size	1 Ha	Area	Robertson
Date Developed	30 September 2016	Date Updated	03 December 2021
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel
Soil Type	Clay-loamy soil		

Use this enterprise budget as an aid in the planning process.

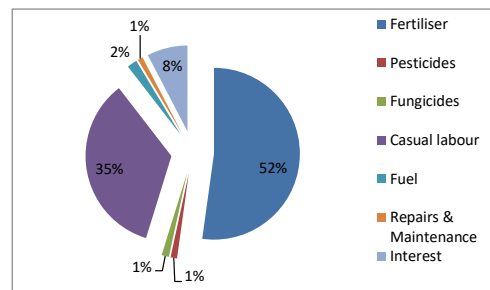
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			14,36	60 312,00	4 200,00
Product Income					
Wine Grape	Ton	4 200,00	14,36	60 312,00	4 200,00
MARKETING COSTS	Ton	0,00	14,36	0,00	0,00
GROSS INCOME minus MARKETING COSTS				60 312,00	4 200,00
TOTAL ALLOCATABLE VARIABLE COSTS				47 784,92	3 327,64
DIRECTLY ALLOCATABLE VARIABLE COSTS				46 491,57	3 237,57
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				23 700,81	1 650,47
Nitrogen (N)	Ton	6641,25	1,30	8 633,63	601,23
Phosphate	Ton	17563,95	0,50	8 781,98	611,56
Potassium (K)	Ton	6611,35	0,50	3 305,68	230,20
Urea HB Granular 46%	Ton	7617,60	0,20	1 523,52	106,09
Single Super Phosphate 10.5%	Ton	5824,06	0,25	1 456,02	101,39
HERBICIDES				514,20	35,81
Polyether modified trisiloxane	L	80,02	3,50	280,06	19,50
Metaldehyde ¹	Kg	29,27	8,00	234,14	16,31
PESTICIDES				554,63	38,62
Spirotetramat	L	460,00	0,50	230,00	16,02
Dichlorvos	L	115,12	0,08	9,21	0,64
Alpha-cypermethrin	L	157,71	2,00	315,42	21,97
FUNGICIDES				624,23	43,47
Dimethomorph\Mancozeb	Kg	333,50	0,20	66,70	4,64
Phosphoric Acid (Phosguard)	L	103,50	0,90	0,00	0,00
Cymoxanil	Kg	759,70	0,40	303,88	21,16
Copper Oxychloride	Kg	104,08	0,35	36,43	2,54
Boscalid	Kg	2629,02	0,03	78,87	5,49
Sulphur	Kg	1,13	18,00	20,29	1,41
Proquinazid	L	1482,58	0,05	74,13	5,16
Penconazole	L	627,67	0,07	43,94	3,06
CASUAL LABOUR				15 774,70	1 098,52
Casual Labour Irrigation/Hour	R/Manhour	21,69	28	607,32	42,29
Casual Labour Crop Control/Hour	R/Manhour	21,69	73	1 583,37	110,26
Casual Labour Trellis pre-prune /Hour	R/Manhour	21,69	34	737,46	51,36
Casual Labour Prune clearing/Hour	R/Manhour	21,69	113	2 450,97	170,68
Casual Labour Blunt pruning/Hour	R/Manhour	21,69	52	1 127,88	78,54
Casual Labour Suckering/Hour	R/Manhour	21,69	49	1 062,81	74,01
Casual Labour Plant shoots/Hour	R/Manhour	21,69	28	607,32	42,29
Casual Labour Top shoots/Hour	R/Manhour	21,69	20	433,80	30,21
Casual Labour Removal of leaves/Hour	R/Manhour	21,69	25	0,00	0,00
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	21,69	187	4 049,09	281,97
Casual Labour Harvesting of Trellis/Hour	R/Manhour	21,69	144	3 114,68	216,90
Casual Labour hand cultivation/Hour	R/Manhour	21,69	33	0,00	0,00
ELECTRICITY	R/Ha	5323,00	1	5 323,00	370,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				13 820,43	962,43

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 293,35	90,07
C) PRE-HARVEST COST				
Fuel	L	14,58	851,00	59,26
Repairs & Maintenance			442,35	30,80
D) HARVEST COSTS				
Fuel	L	14,58	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			12 527,08	872,36
Interest on Working Capital			3 464,41	241,25
MARGIN ABOVE SPECIFIED COSTS			9 062,67	631,11

NOTES:	
Interest Rate	7,25%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 3 780	R 3 990	R 4 200	R 4 410	R 4 620
11,49	-R 7 825	-R 5 412	-R 3 000	-R 587	R 1 825
12,92	-R 2 397	R 317	R 3 031	R 5 746	R 8 460
14,36	R 3 031	R 6 047	R 9 063	R 12 078	R 15 094
15,80	R 8 460	R 11 777	R 15 094	R 18 411	R 21 728
17,23	R 13 888	R 17 506	R 21 125	R 24 744	R 28 363
BREAKEVEN YIELD (Ton/Ha)	0,07	0,08	0,08	0,09	0,09

Costs Of Production	R/Ha
Fertiliser	23 700,81
Pesticides	554,63
Fungicides	624,23
Casual labour	15 774,70
Fuel	851,00
Repairs & Maintenance	442,35
Interest	3 464,41
TOTAL	45 412,13



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