

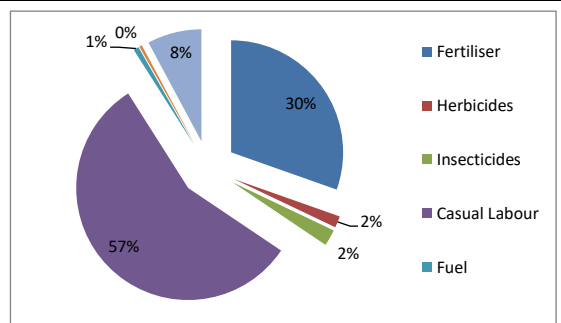
ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Wine Grape (Yr 4-Yr 5)	District	Cape Winelands		
Land Size	1 Ha	Area	Robertson		
Date Developed	30 September 2016	Date Updated	03 December 2021		
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel		
Soil Type	Clay-loamy 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			22,08	92 736,00	4 200,00
Product Income					
Wine Grape	Ton	4 200,00	22,08	92 736,00	4 200,00
MARKETING COSTS					
	Ton	0,00	22,08	0,00	0,00
GROSS INCOME minus MARKETING COSTS				92 736,00	4 200,00
TOTAL ALLOCATABLE VARIABLE COSTS				39 902,56	1 807,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				39 471,45	1 787,66
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				11 224,28	508,35
Nitrogen (N)	Ton	6641,25	0,40	2 656,50	120,31
Phosphate	Ton	17563,95	0,30	5 269,19	238,64
Potassium (K)	Ton	6611,35	0,30	1 983,41	89,83
Magnesium	Ton	5414,20	0,05	270,71	12,26
Zinc	Ton	4401,28	0,05	206,86	9,37
Copper	Ton	49271,75	0,02	837,62	37,94
HERBICIDES				612,74	27,75
Polyether modified trisiloxane	L	80,02	4,00	320,07	14,50
Metaldehyde ¹	Kg	29,27	10,00	292,68	13,26
PESTICIDES				554,63	25,12
Spirotetramat	L	460,00	0,50	230,00	10,42
Dichlorvos	L	115,12	0,08	9,21	0,42
Alpha-cypermethrin	L	157,71	2,00	315,42	14,29
INSECTICIDES				872,79	39,53
Cadusafos	L	174,56	5,00	872,79	39,53
CASUAL LABOUR				20 884,00	945,83
Casual Labour Irrigation/Hour	R/Manhour	21,69	28	607,32	27,51
Casual Labour Crop Control/Hour	R/Manhour	21,69	73	1 583,37	71,71
Casual Labour Trellis pre-prune /Hour	R/Manhour	21,69	34	737,46	33,40
Casual Labour Prune clearing/Hour	R/Manhour	21,69	113	2 450,97	111,00
Casual Labour Blunt pruning/Hour	R/Manhour	21,69	52	1 127,88	51,08
Casual Labour Suckering/Hour	R/Manhour	21,69	49	1 062,81	48,13
Casual Labour Plant shoots/Hour	R/Manhour	21,69	28	607,32	27,51
Casual Labour Top shoots/Hour	R/Manhour	21,69	20	433,80	19,65
Casual Labour Removal of leaves/Hour	R/Manhour	21,69	25	542,25	24,56
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	21,69	287	6 225,90	281,97
Casual Labour Harvesting of Trellis/Hour	R/Manhour	21,69	221	4 789,15	216,90
Casual Labour hand cultivation/Hour	R/Manhour	21,69	33	715,77	32,42
				5 323,00	241,08
ELECTRICITY	R/Ha	5323,00	1	5 323,00	241,08
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				53 264,55	2 412,34

INDIRECTLY ALLOCATABLE VARIABLE COSTS			431,12	19,53
C) PRE-HARVEST COST				
Fuel	L	14,58	283,67	12,85
Repairs & Maintenance			147,45	6,68
D) HARVEST COSTS				
Fuel	L	14,58	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			52 833,44	2 392,82
Interest on Working Capital			2 892,94	131,02
MARGIN ABOVE SPECIFIED COSTS			49 940,50	2 261,80

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
17,66	R 23 974	R 27 684	R 31 393	R 35 103	R 38 812
19,87	R 32 321	R 36 494	R 40 667	R 44 840	R 49 013
22,08	R 40 667	R 45 304	R 49 941	R 54 577	R 59 214
24,29	R 49 013	R 54 114	R 59 214	R 64 315	R 69 415
26,50	R 57 359	R 62 924	R 68 488	R 74 052	R 79 616
BREAKEVEN YIELD (Ton/Ha)	0,09	0,09	0,10	0,10	0,11

Costs Of Production	R/Ha
Fertiliser	11 224,28
Herbicides	612,74
Insecticides	872,79
Casual Labour	20 884,00
Fuel	283,67
Repairs & maintenance	147,45
Interest	2 892,94
TOTAL	36 917,87



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