

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 6-Yr 7+)	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.

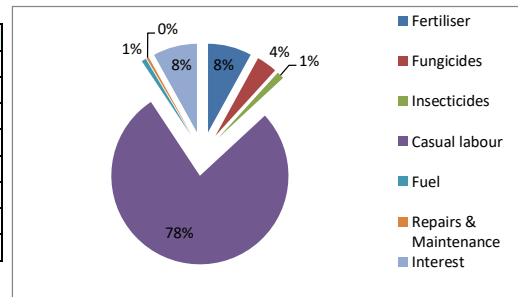
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			33,38	140 196,00	4 200,00
Product Income					
Wine Grape	Ton	4 200,00	33,38	140 196,00	4 200,00
MARKETING COSTS	Ton	0,00	33,38	0,00	0,00
GROSS INCOME minus MARKETING COSTS				140 196,00	4 200,00
TOTAL ALLOCATABLE VARIABLE COSTS				37 995,74	1 138,28
DIRECTLY ALLOCATABLE VARIABLE COSTS				37 564,62	1 125,36
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				2 735,64	81,95
Nitrogen (N)	Ton	6641,25	0,03	199,24	5,97
Phosphate	Ton	17563,95	0,04	702,56	21,05
Potassium (K)	Ton	6611,35	0,05	330,57	9,90
Magnesium	Ton	5414,20	0,06	297,78	8,92
Zinc	Ton	4401,28	0,05	220,06	6,59
Copper	Ton	49271,75	0,02	985,44	29,52
HERBICIDES				682,02	20,43
Polyether modified trisiloxane	L	80,02	4,50	360,08	10,79
Metalddehyde ¹	Kg	29,27	11,00	321,94	9,64
PESTICIDES				554,63	16,62
Spirotetramat	L	460,00	0,50	230,00	6,89
Dichlorvos	L	115,12	0,08	9,21	0,28
Alpha-cypermethrin	L	157,71	2,00	315,42	9,45
FUNGICIDES				1 290,00	38,65
Pyrimethanil	L	43,91	0,24	10,54	0,32
Fenhexamid	L	2026,62	0,08	162,13	4,86
Ascorbic Acid	L	744,89	1,50	1 117,33	33,47
INSECTICIDES				458,10	13,72
Cadusafos	L	174,56	1,50	261,84	7,84
Spinosad 480 SC	L	7683,44	0,02	153,67	4,60
Indoxacarb	L	1064,79	0,04	42,59	1,28
CASUAL LABOUR				26 521,23	794,52
Casual Labour Irrigation/Hour	R/Manhour	21,69	28	607,32	18,19
Casual Labour Crop Control/Hour	R/Manhour	21,69	73	1 583,37	47,43
Casual Labour Trellis pre-prune /Hour	R/Manhour	21,69	34	737,46	22,09
Casual Labour Prune clearing/Hour	R/Manhour	21,69	113	2 450,97	73,43
Casual Labour Blunt pruning/Hour	R/Manhour	21,69	52	1 127,88	33,79
Casual Labour Suckering/Hour	R/Manhour	21,69	49	1 062,81	31,84
Casual Labour Plant shoots/Hour	R/Manhour	21,69	28	607,32	18,19
Casual Labour Top shoots/Hour	R/Manhour	21,69	20	433,80	13,00
Casual Labour Removal of leaves/Hour	R/Manhour	21,69	25	542,25	16,24
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	21,69	434	9 412,16	281,97
Casual Labour Harvesting of Trellis/Hour	R/Manhour	21,69	334	7 240,12	216,90
Casual Labour hand cultivation/Hour	R/Manhour	21,69	33	715,77	21,44
ELECTRICITY	R/Ha	5323,00	1	5 323,00	159,47
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				102 631,38	3 074,64

INDIRECTLY ALLOCATABLE VARIABLE COSTS			431,12	12,92
C) PRE-HARVEST COST				
Fuel	L	14,58	283,67	8,50
Repairs & Maintenance			147,45	4,42
D) HARVEST COSTS				
Fuel	L	14,58	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			102 200,26	3 061,72
Interest on Working Capital			2 754,69	82,53
MARGIN ABOVE SPECIFIED COSTS			99 445,57	2 979,20

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
26,70	R 60 191	R 65 799	R 71 406	R 77 014	R 82 622
30,04	R 72 808	R 79 117	R 85 426	R 91 735	R 98 044
33,38	R 85 426	R 92 436	R 99 446	R 106 455	R 113 465
36,72	R 98 044	R 105 754	R 113 465	R 121 176	R 128 887
40,06	R 110 661	R 119 073	R 127 485	R 135 897	R 144 308
BREAKEVEN YIELD (Ton/Ha)	0,09	0,10	0,10	0,11	0,11

Costs Of Production	R/Ha
Fertiliser	2 735,64
Fungicides	1 290,00
Insecticides	458,10
Casual labour	26 521,23
Fuel	283,67
Repairs & Maintenance	147,45
Interest	2 754,69
TOTAL	



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