

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 1)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	11 March 2022
Developer	Ziyanda Mtshiselwa	Updater	Nkhanedzeni Nedzungani
Soil Type	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
GROSS INCOME			0,00	0,00	0,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	133,00	0,00	0,00	0,00
MARKETING COSTS	Carton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				496 020,77	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				492 762,88	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				76 636,00	0,00
Table Grape-Flame Stock Vine	Each	32,20	2 380,00	76 636,00	0,00
FERTILISER				21 882,66	0,00
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,60	8 159,94	0,00
Gypsum High Grade 87.3%	Ton	839,50	1,00	839,50	0,00
Calcitic Lime 84%	Ton	1 840,46	7,00	12 883,22	0,00
PESTICIDES/INSECTICIDES				9 896,26	0,00
Sulphur Kumulus WG	Kg	44,90	36,00	1 616,26	0,00
Elfer Kelpak	L	138,00	60,00	8 280,00	0,00
FUNGICIDES				5 400,01	0,00
Mancozeb 800WP	Kg	96,01	24,00	2 304,26	0,00
Phosphoric Acid (Phosguard)	L	64,49	48,00	3 095,75	0,00
CASUAL LABOUR				35 341,56	0,00
Casual Labour Hole Digging/Hour	R/Manhour	23,19	480,00	11 131,20	0,00
Casual Labour Planting/Hour	R/Manhour	23,19	240,00	5 565,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	208,71	60,00	12 522,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	24,00	556,56	0,00
Casual Labour Secure Rope/Hour	R/Manhour	23,19	240,00	5 565,60	0,00
TRELLISING				225 337,40	0,00
Pine poles 2.4m (80-99mm) (Class 3)	Each	141,00	450,00	63 450,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	118,00	900,00	106 200,00	0,00
Gum poles 3m (100-125mm)	Each	289,00	132,00	38 148,00	0,00
Wire (4mm)	500m	1 380,00	2,00	2 760,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 602,80	5,00	8 014,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	67,65	100,00	6 765,40	0,00
CASUAL LABOUR				118 269,00	0,00
Casual Labour Canopy Management/Day	R/Manday	208,71	480,00	100 180,80	0,00
Casual Labour Weeding/Hour	R/Manhour	23,19	240,00	5 565,60	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	60,00	12 522,60	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-492 762,88	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 257,89	0,00
B) PRE-HARVEST COST				
Fuel	L	17,67	1 118,94	0,00
Repairs & Maintenance			2 138,95	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-496 020,77	0,00
Interest on Working Capital			37 201,56	0,00
MARGIN ABOVE SPECIFIED COSTS			-533 222,33	0,00

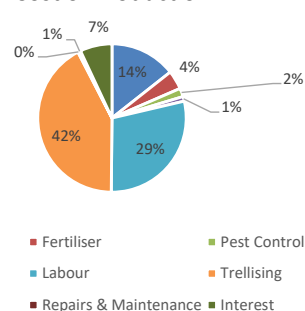
NOTES:

Interest Rate	7,50%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3,5
Intrarow spacing (m)	1,2

SENSITIVITY ANALYSIS					
YIELD (Cartons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 119,70	R 126,35	R 133,00	R 139,65	R 146,30
0,00	-R 533 222	-R 533 222	-R 533 222	-R 533 222	-R 533 222
0,00	-R 533 222	-R 533 222	-R 533 222	-R 533 222	-R 533 222
0,00	-R 533 222	-R 533 222	-R 533 222	-R 533 222	-R 533 222
0,00	-R 533 222	-R 533 222	-R 533 222	-R 533 222	-R 533 222
0,00	-R 533 222	-R 533 222	-R 533 222	-R 533 222	-R 533 222
BREAKEVEN YIELD (Cartons/Ha)	4455	4220	4009	3818	3645

Costs Of Production	R/Ha
Trees	76 636,00
Fertiliser	21 882,66
Pest Control	9 896,26
Fungal Control	5 400,01
Labour	153 610,56
Trellising	225 337,40
Fuel	1 118,94
Repairs & Maintenance	2 138,95
Interest	37 201,56

Cost of Production



Disclaimer

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