

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 2)	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			1 320,00	175 560,00	133,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	133,00	1 320,00	175 560,00	133,00
MARKETING COSTS	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				175 560,00	133,00
TOTAL ALLOCATABLE VARIABLE COSTS				139 182,02	105,44
DIRECTLY ALLOCATABLE VARIABLE COSTS				134 697,79	102,04
A) PRE-HARVEST COST					0,00
FERTILISER				9 264,22	7,02
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,60	8 159,94	6,18
Calcitic Lime 84%	Ton	1 840,46	0,60	1 104,28	0,84
FUNGICIDES				5 400,01	4,09
Mancozeb 800WP	Kg	96,01	24,00	2 304,26	1,75
Phosphoric Acid (Phosguard)	L	64,49	48,00	3 095,75	2,35
CASUAL LABOUR				63 656,55	48,22
Casual Labour Canopy Management/Day	R/Manday	208,71	265,00	55 308,15	41,90
Casual Labour Fertiliser Spread/Day	R/Manday	208,71	10,00	2 087,10	1,58
Casual Labour Weeding/Hour	R/Manhour	23,19	270,00	6 261,30	4,74
B) HARVEST COSTS					0,00
CASUAL LABOUR				25 462,62	19,29
Casual Labour Tractor Driver/Day	R/Manday	208,71	4,00	834,84	0,63
Casual Labour Loading/Day	R/Manday	208,71	8,00	1 669,68	1,26
Casual Labour Harvesting Bush Vines/Day	R/Manday	208,71	70,00	14 609,70	11,07
Casual Labour Packaging/Day	R/Manday	208,71	40,00	8 348,40	6,32
PACKAGING COSTS				30 914,40	23,42
Packaging material	Ha	21,00	1 320,00	27 720,00	21,00
Inspection	Box	0,02	1 320,00	26,40	0,02
Cooling	Box	2,40	1 320,00	3 168,00	2,40
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				40 862,21	30,96

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 484,23	3,40
C) PRE-HARVEST COST				
Fuel	L	17,67	69,58	0,05
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	17,67	2 665,25	2,02
Repairs & Maintenance			1 701,10	1,29
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			36 377,98	27,56
Interest on Working Capital			10 438,65	7,91
MARGIN ABOVE SPECIFIED COSTS			25 939,33	19,65

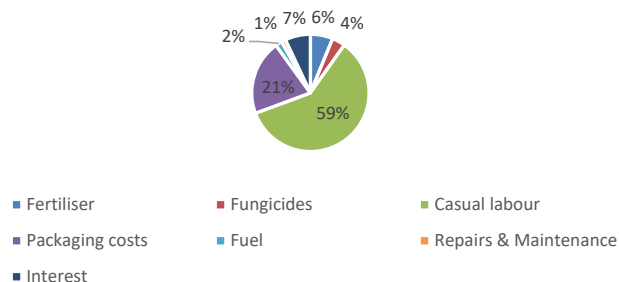
NOTES:

1. Market levies, electricity and waters costs are not included in this enterprise budget
2. Interest Rate 7,50%
3. Growing period of Crop (Months) 12

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
1056,00	-R 23 217	-R 16 195	-R 9 173	-R 2 150	R 4 872
1188,00	-R 7 417	R 483	R 8 383	R 16 284	R 24 184
1320,00	R 8 383	R 17 161	R 25 939	R 34 717	R 43 495
1452,00	R 24 184	R 33 840	R 43 495	R 53 151	R 62 807
1584,00	R 39 984	R 50 518	R 61 051	R 71 585	R 82 119
BREAKEVEN YIELD (Cartons/Ha)	1250	1184	1125	1071	1023

Costs Of Production	R/Ha
Fertiliser	9 264,22
Fungicides	5 400,01
Casual labour	89 119,17
Packaging costs	30 914,40
Fuel	2 734,83
Repairs & Maintenance	1 749,40
Interest	10 438,65

Cost of Production



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