

ENTERPRISE BUDGET

| | | | |
|-------------------------------|------------------------------|---------------------|-----------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Table Grape- Flame SL (Yr 3) | District | Cape Winelands |
| Land Size | 1 ha | Area | Hexriver Valley |
| Date Developed | 01 March 2015 | Date updated | 11 March 2022 |
| Developer | Ziyanda Mtshiselwa | Updater | O'Brien Perel |
| 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 | | | 2 200,00 | 292 600,00 | 133,00 |
| Product Income | | | | | |
| Table Grape-Flame (4.5kg Box) | Carton | 133,00 | 2 200,00 | 292 600,00 | 133,00 |
| MARKETING COSTS | Carton | 0,00 | 2 200,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 292 600,00 | 133,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 202 099,73 | 91,86 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 182 136,55 | 82,79 |
| A) PRE-HARVEST COST | | | | | |
| FERTILISER | | | | 17 833,74 | 8,11 |
| Calcium nitrate | Ton | 16 123,00 | 0,60 | 9 673,80 | 4,40 |
| Lime Ammonium Nitrate (28) | Ton | 13 599,90 | 0,60 | 8 159,94 | 3,71 |
| PESTICIDES/INSECTICIDES | | | | 1 616,26 | 0,73 |
| Sulphur Kumulus WG | Kg | 44,90 | 36,00 | 1 616,26 | 0,73 |
| FUNGICIDES | | | | 7 016,26 | 3,19 |
| Sulphur Kumulus WG | Kg | 44,90 | 36,00 | 1 616,26 | 0,73 |
| Mancozeb 800WP | Kg | 96,01 | 24,00 | 2 304,26 | 1,05 |
| Phosphoric Acid (Phosguard) | L | 64,49 | 48,00 | 3 095,75 | 1,41 |
| CASUAL LABOUR | | | | 63 656,55 | 28,93 |
| Casual Labour Canopy Management/Day | R/Manday | 208,71 | 265,00 | 55 308,15 | 25,14 |
| Casual Labour Fertiliser Spread/Day | R/Manday | 208,71 | 10,00 | 2 087,10 | 0,95 |
| Casual Labour Weeding/Hour | R/Manhour | 23,19 | 270,00 | 6 261,30 | 2,85 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 40 489,74 | 18,40 |
| Casual Labour Tractor Driver/Day | R/Manday | 208,71 | 4,00 | 834,84 | 0,38 |
| Casual Labour Loading/Day | R/Manday | 208,71 | 8,00 | 1 669,68 | 0,76 |
| Casual Labour Harvesting Bush Vines/Day | R/Manday | 208,71 | 116,00 | 24 210,36 | 11,00 |
| Casual Labour Packaging/Day | R/Manday | 208,71 | 66,00 | 13 774,86 | 6,26 |
| PACKAGING MATERIAL | | | | 51 524,00 | 23,42 |
| Packaging material | Ha | 21,00 | 2 200,00 | 46 200,00 | 21,00 |
| Inspection | Box | 0,02 | 2 200,00 | 44,00 | 0,02 |
| Cooling | Box | 2,40 | 2 200,00 | 5 280,00 | 2,40 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 110 463,45 | 50,21 |

| | | | | |
|--|---|-------|------------------|--------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 19 963,18 | 9,07 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 17,67 | 556,61 | 0,25 |
| Repairs & Maintenance | | | 386,42 | 0,18 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 17,67 | 14 244,48 | 6,47 |
| Repairs & Maintenance | | | 4 775,68 | 2,17 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 90 500,27 | 41,14 |
| Interest on Working Capital | | | 15 157,48 | 6,89 |
| MARGIN ABOVE SPECIFIED COSTS | | | 75 342,79 | 34,25 |

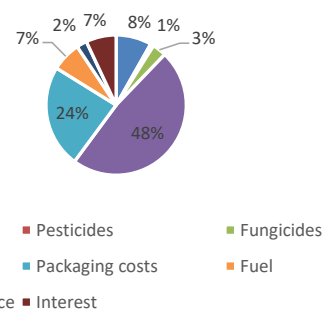
NOTES:

1. Market levies, electricity and water 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 |
| 1760,00 | -R 6 585 | R 5 119 | R 16 823 | R 28 527 | R 40 231 |
| 1980,00 | R 19 749 | R 32 916 | R 46 083 | R 59 250 | R 72 417 |
| 2200,00 | R 46 083 | R 60 713 | R 75 343 | R 89 973 | R 104 603 |
| 2420,00 | R 72 417 | R 88 510 | R 104 603 | R 120 696 | R 136 789 |
| 2640,00 | R 98 751 | R 116 307 | R 133 863 | R 151 419 | R 168 975 |
| BREAKEVEN YIELD (Cartons/Ha) | 1815 | 1719 | 1634 | 1556 | 1485 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 17 833,74 |
| Pesticides | 1 616,26 |
| Fungicides | 7 016,26 |
| Casual labour | 104 146,29 |
| Packaging costs | 51 524,00 |
| Fuel | 14 801,09 |
| Repairs & Maintenance | 5 162,10 |
| Interest | 15 157,48 |

Cost of Production



Disclaimer

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