

ENTERPRISE BUDGET

| | | | |
|-------------------------------|------------------------------|---------------------|-----------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Table Grape- Flame SL (Yr 4) | 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 | | | 4 400,00 | 585 200,00 | 133,00 |
| Product Income | | | | | |
| Table Grape-Flame (4.5kg Box) | Carton | 133,00 | 4 400,00 | 585 200,00 | 133,00 |
| MARKETING COSTS | | | | | |
| | Carton | 0,00 | 4 400,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 585 200,00 | 133,00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 291 190,27 | 66,18 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 264 798,26 | 60,18 |
| A) PRE-HARVEST COST | | | | | 0,00 |
| FERTILISER | | | | 12 393,78 | 2,82 |
| Lime Ammonium Nitrate (28) | Ton | 13 599,90 | 0,20 | 2 719,98 | 0,62 |
| Calcium nitrate | Ton | 16 123,00 | 0,60 | 9 673,80 | 2,20 |
| PESTICIDES/INSECTICIDES | | | | 1 616,26 | 0,37 |
| Sulphur Kumulus WG | Kg | 44,90 | 36,00 | 1 616,26 | 0,37 |
| FUNGICIDES | | | | 5 400,01 | 1,23 |
| Mancozeb 800WP | Kg | 96,01 | 24,00 | 2 304,26 | 0,52 |
| Phosphoric Acid (Phosguard) | L | 64,49 | 48,00 | 3 095,75 | 0,70 |
| CASUAL LABOUR | | | | 63 656,55 | 14,47 |
| Casual Labour Canopy Management/Day | R/Manday | 208,71 | 265,00 | 55 308,15 | 12,57 |
| Casual Labour Weeding/Hour | R/Manhour | 23,19 | 270,00 | 6 261,30 | 1,42 |
| Casual Labour Fertiliser Spread/Day | R/Manday | 208,71 | 10,00 | 2 087,10 | 0,47 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 78 683,67 | 17,88 |
| Casual Labour Tractor Driver/Day | R/Manday | 208,71 | 4,00 | 834,84 | 0,19 |
| Casual Labour Loading/Day | R/Manday | 208,71 | 8,00 | 1 669,68 | 0,38 |
| Casual Labour Harvesting Bush Vines/Day | R/Manday | 208,71 | 232,00 | 48 420,72 | 11,00 |
| Casual Labour Packaging/Day | R/Manday | 208,71 | 133,00 | 27 758,43 | 6,31 |
| PACKAGING COSTS | | | | 103 048,00 | 23,42 |
| Packaging material | Ha | 21,00 | 4 400,00 | 92 400,00 | 21,00 |
| Inspection | Box | 0,02 | 4 400,00 | 88,00 | 0,02 |
| Cooling | Box | 2,40 | 4 400,00 | 10 560,00 | 2,40 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 320 401,74 | 72,82 |

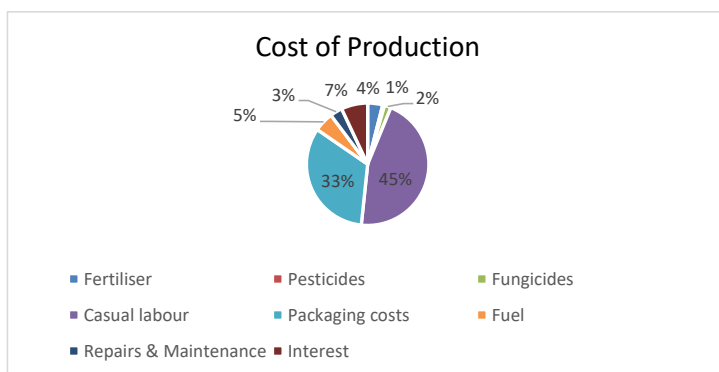
| | | | | |
|--|---|-------|-------------------|--------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 26 392,01 | 6,00 |
| C) PRE-HARVEST COST | | | | |
| Fuel | L | 17,67 | 1 092,60 | 0,25 |
| Repairs & Maintenance | | | 772,84 | 0,18 |
| D) HARVEST COSTS | | | | |
| Fuel | L | 17,67 | 15 130,44 | 3,44 |
| Repairs & Maintenance | | | 9 396,13 | 2,14 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | 294 009,73 | 66,82 |
| Interest on Working Capital | | | 21 839,27 | 4,96 |
| MARGIN ABOVE SPECIFIED COSTS | | | 272 170,46 | 61,86 |

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 |
| 3520,00 | R 108 314 | R 131 722 | R 155 130 | R 178 538 | R 201 946 |
| 3960,00 | R 160 982 | R 187 316 | R 213 650 | R 239 984 | R 266 318 |
| 4400,00 | R 213 650 | R 242 910 | R 272 170 | R 301 430 | R 330 690 |
| 4840,00 | R 266 318 | R 298 504 | R 330 690 | R 362 876 | R 395 062 |
| 5280,00 | R 318 986 | R 354 098 | R 389 210 | R 424 322 | R 459 434 |
| BREAKEVEN YIELD (Cartons/Ha) | 2615 | 2477 | 2354 | 2242 | 2140 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Fertiliser | 12 393,78 |
| Pesticides | 1 616,26 |
| Fungicides | 5 400,01 |
| Casual labour | 142 340,22 |
| Packaging costs | 103 048,00 |
| Fuel | 16 223,04 |
| Repairs & Maintenance | 10168,97 |
| Interest | 21839,27 |



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document