

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Wine Grape ( Yr 4-Yr 5)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Ha	<b>Area</b>	Robertson
<b>Date Developed</b>	30 September 2016	<b>Date Updated</b>	23 November 2022
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	Clay-loamy soil		

Use this enterprise budget as an aid in the planning process.

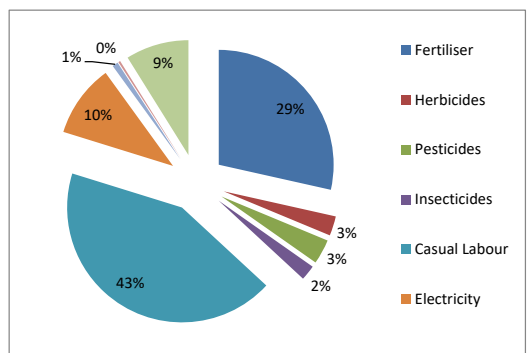
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>22,08</b>	<b>99 360,00</b>	<b>4 500,00</b>
<b>Product Income</b>					
Wine Grape	Ton	4 500,00	22,08	99 360,00	4 500,00
<b>MARKETING COSTS</b>	Ton	0,00	22,08	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>99 360,00</b>	<b>4 500,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>47 410,93</b>	<b>2 147,23</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>46 840,74</b>	<b>2 121,41</b>
<b>A) PRE-HARVEST COST</b>					
<b>MICRO &amp; MACRO NUTRIENTS</b>				<b>14 833,57</b>	<b>671,81</b>
Nitrogen (N)	Ton	18055,00	0,40	7 222,00	327,08
Phosphate	Kg	92,00	0,30	27,60	1,25
Potassium (K)	Ton	21942,00	0,30	6 582,60	298,13
Magnesium	Ton	15640,00	0,05	782,00	35,42
Zinc	Ton	4614,80	0,05	216,90	9,82
Copper	Kg	145,77	0,02	2,48	0,11
<b>HERBICIDES</b>				<b>1 432,58</b>	<b>64,88</b>
Polyether modified trisiloxane	L	261,37	4,00	1 045,49	47,35
Metaldehyde <sup>1</sup>	Kg	38,71	10,00	387,09	17,53
<b>PESTICIDES</b>				<b>1 810,82</b>	<b>82,01</b>
Spirotetramat	L	2960,34	0,50	1 480,17	67,04
Dichlorvos	L	108,10	0,08	8,65	0,39
Alpha-cypermethrin	L	161,00	2,00	322,00	14,58
<b>INSECTICIDES</b>				<b>1 112,51</b>	<b>50,39</b>
Cadusafos	L	222,50	5,00	1 112,51	50,39
<b>CASUAL LABOUR</b>				<b>22 328,26</b>	<b>1 011,24</b>
Casual Labour Irrigation/Hour	R/Manhour	23,19	28	649,32	29,41
Casual Labour Crop Control/Hour	R/Manhour	23,19	73	1 692,87	76,67
Casual Labour Trellis pre-prune /Hour	R/Manhour	23,19	34	788,46	35,71
Casual Labour Prune clearing/Hour	R/Manhour	23,19	113	2 620,47	118,68
Casual Labour Blunt pruning/Hour	R/Manhour	23,19	52	1 205,88	54,61
Casual Labour Suckering/Hour	R/Manhour	23,19	49	1 136,31	51,46
Casual Labour Plant shoots/Hour	R/Manhour	23,19	28	649,32	29,41
Casual Labour Top shoots/Hour	R/Manhour	23,19	20	463,80	21,01
Casual Labour Removal of leaves/Hour	R/Manhour	23,19	25	579,75	26,26
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	23,19	287	6 656,46	301,47
Casual Labour Harvesting of Trellis/Hour	R/Manhour	23,19	221	5 120,35	231,90
Casual Labour hand cultivation/Hour	R/Manhour	23,19	33	765,27	34,66
<b>ELECTRICITY</b>	R/Ha	5323,00	1	<b>5 323,00</b>	<b>241,08</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>52 519,26</b>	<b>2 378,59</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>570,19</b>	<b>25,82</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,73	422,74	19,15
Repairs & Maintenance			147,45	6,68
<b>D) HARVEST COSTS</b>				
Fuel	L	21,73	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>51 949,07</b>	<b>2 352,77</b>
Interest on Working Capital			4 622,57	209,36
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>47 326,50</b>	<b>2 143,41</b>

<b>NOTES:</b>	
Interest Rate	9,75%
Growing period of Crop (Months)	12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (ton/ha)</b>	<b>PRICE (R/ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 4 050</b>	<b>R 4 275</b>	<b>R 4 500</b>	<b>R 4 725</b>	<b>R 4 950</b>
<b>17,66</b>	R 19 506	R 23 480	R 27 455	R 31 429	R 35 403
<b>19,87</b>	R 28 448	R 32 919	R 37 391	R 41 862	R 46 333
<b>22,08</b>	R 37 391	R 42 359	R 47 327	R 52 295	R 57 263
<b>24,29</b>	R 46 333	R 51 798	R 57 263	R 62 727	R 68 192
<b>26,50</b>	R 55 275	R 61 237	R 67 199	R 73 160	R 79 122
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,08</b>	<b>0,08</b>	<b>0,09</b>	<b>0,09</b>	<b>0,10</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	14 833,57
Herbicides	1 432,58
Pesticides	1 810,82
Insecticides	1 112,51
Casual Labour	22 328,26
Electricity	5 323,00
Fuel	422,74
Repairs & maintenance	147,45
Interest	4 622,57
<b>TOTAL</b>	<b>52 033,50</b>



**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