

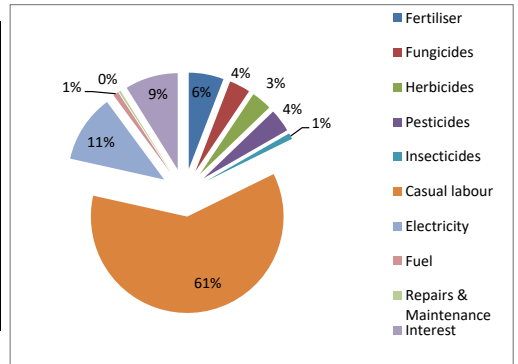
| ENTERPRISE BUDGET   |                          |                |                     |                   |                      |
|---|--------------------------|----------------|---------------------|-------------------|----------------------|
| <b>Classification</b>   | Fruit                    |                | <b>Province</b>     | Western Cape      |                      |
| <b>Enterprise Budget Name</b>                                 | Wine Grape ( Yr 6-Yr 7+) |                | <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>33,38</b>        | <b>150 210,00</b> | <b>4 500,00</b>      |
| <b>Product Income</b>   |                          |                |                     |                   |                      |
| Wine Grape  | Ton                      | 4 500,00       | 33,38               | 150 210,00        | 4 500,00             |
| <b>MARKETING COSTS</b>  | Ton                      | 0,00           | 33,38               | 0,00              | 0,00                 |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |                          |                |                     | <b>150 210,00</b> | <b>4 500,00</b>      |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |                          |                |                     | <b>42 518,53</b>  | <b>1 273,77</b>      |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |                          |                |                     | <b>41 948,34</b>  | <b>1 256,69</b>      |
| <b>A) PRE-HARVEST COST</b>                                    |                          |                |                     |                   |                      |
| <b>MICRO &amp; MACRO NUTRIENTS</b>                            |                          |                |                     | <b>2 736,29</b>   | <b>81,97</b>         |
| Nitrogen (N)  | Ton                      | 18055,00       | 0,03                | 541,65            | 16,23                |
| Phosphate   | Kg                       | 92,00          | 0,04                | 3,68              | 0,11                 |
| Potassium (K)   | Ton                      | 21942,00       | 0,05                | 1 097,10          | 32,87                |
| Magnesium   | Ton                      | 15640,00       | 0,06                | 860,20            | 25,77                |
| Zinc  | Ton                      | 4614,80        | 0,05                | 230,74            | 6,91                 |
| Copper  | Kg                       | 145,77         | 0,02                | 2,92              | 0,09                 |
| <b>HERBICIDES</b>   |                          |                |                     | <b>1 601,97</b>   | <b>47,99</b>         |
| Polyether modified trisiloxane                                | L                        | 261,37         | 4,50                | 1 176,17          | 35,24                |
| Metaldehyde <sup>1</sup>                                      | Kg                       | 38,71          | 11,00               | 425,80            | 12,76                |
| <b>PESTICIDES</b>   |                          |                |                     | <b>1 810,82</b>   | <b>54,25</b>         |
| Spirotetramat   | L                        | 2960,34        | 0,50                | 1 480,17          | 44,34                |
| Dichlorvos  | L                        | 108,10         | 0,08                | 8,65              | 0,26                 |
| Alpha-cypermethrin  | L                        | 161,00         | 2,00                | 322,00            | 9,65                 |
| <b>FUNGICIDES</b>   |                          |                |                     | <b>1 646,41</b>   | <b>49,32</b>         |
| Pyrimethanil  | L                        | 274,32         | 0,24                | 65,84             | 1,97                 |
| Fenhexamid  | L                        | 2755,37        | 0,08                | 220,43            | 6,60                 |
| Ascorbic Acid   | L                        | 906,76         | 1,50                | 1 360,15          | 40,75                |
| <b>INSECTICIDES</b>   |                          |                |                     | <b>474,51</b>     | <b>14,22</b>         |
| Cadusafos   | L                        | 222,50         | 1,50                | 333,75            | 10,00                |
| Spinosad 480 SC   | L                        | 4748,74        | 0,02                | 94,97             | 2,85                 |
| Indoxacarb  | L                        | 1144,54        | 0,04                | 45,78             | 1,37                 |
| <b>CASUAL LABOUR</b>  |                          |                |                     | <b>28 355,34</b>  | <b>849,47</b>        |
| Casual Labour Irrigation/Hour                                 | R/Manhour                | 23,19          | 28                  | 649,32            | 19,45                |
| Casual Labour Crop Control/Hour                               | R/Manhour                | 23,19          | 73                  | 1 692,87          | 50,72                |
| Casual Labour Trellis pre-prune /Hour                         | R/Manhour                | 23,19          | 34                  | 788,46            | 23,62                |
| Casual Labour Prune clearing/Hour                             | R/Manhour                | 23,19          | 113                 | 2 620,47          | 78,50                |
| Casual Labour Blunt pruning/Hour                              | R/Manhour                | 23,19          | 52                  | 1 205,88          | 36,13                |
| Casual Labour Suckering/Hour                                  | R/Manhour                | 23,19          | 49                  | 1 136,31          | 34,04                |
| Casual Labour Plant shoots/Hour                               | R/Manhour                | 23,19          | 28                  | 649,32            | 19,45                |
| Casual Labour Top shoots/Hour                                 | R/Manhour                | 23,19          | 20                  | 463,80            | 13,89                |
| Casual Labour Removal of leaves/Hour                          | R/Manhour                | 23,19          | 25                  | 579,75            | 17,37                |
| Casual Labour Harvesting Bush Vines/Hour                      | R/Manhour                | 23,19          | 434                 | 10 063,07         | 301,47               |
| Casual Labour Harvesting of Trellis/Hour                      | R/Manhour                | 23,19          | 334                 | 7 740,82          | 231,90               |
| Casual Labour hand cultivation/Hour                           | R/Manhour                | 23,19          | 33                  | 765,27            | 22,93                |
| <b>ELECTRICITY</b>  | R/Ha                     | 5323,00        | 1                   | <b>5 323,00</b>   | <b>159,47</b>        |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |                          |                |                     | <b>108 261,66</b> | <b>3 243,31</b>      |

|  |   |       |                   |                 |
|--|---|-------|-------------------|-----------------|
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>               |   |       | <b>570,19</b>     | <b>17,08</b>    |
| <b>C) PRE-HARVEST COST</b>                                 |   |       |                   |                 |
| Fuel   | L | 21,73 | 422,74            | 12,66           |
| Repairs & Maintenance                                      |   |       | 147,45            | 4,42            |
| <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>107 691,47</b> | <b>3 226,23</b> |
| Interest on Working Capital                                |   |       | 4 145,56          | 124,19          |
| <b>MARGIN ABOVE SPECIFIED COSTS</b>                        |   |       | <b>103 545,91</b> | <b>3 102,03</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> |
| 26,70                                 | R 61 487             | R 67 496       | R 73 504         | R 79 512       | R 85 521       |
| 30,04                                 | R 75 006             | R 81 765       | R 88 525         | R 95 284       | R 102 044      |
| <b>33,38</b>                          | R 88 525             | R 96 035       | <b>R 103 546</b> | R 111 056      | R 118 567      |
| 36,72                                 | R 102 044            | R 110 305      | R 118 567        | R 126 828      | R 135 090      |
| 40,06                                 | R 115 563            | R 124 575      | R 133 588        | R 142 601      | R 151 613      |
| <b>BREAKEVEN YIELD (Ton/Ha)</b>       | <b>0,09</b>          | <b>0,09</b>    | <b>0,10</b>      | <b>0,10</b>    | <b>0,11</b>    |

| <b>Costs Of Production</b> | <b>R/Ha</b> |
|----------------------------|-------------|
| Fertiliser                 | 2 736,29    |
| Fungicides                 | 1 646,41    |
| Herbicides                 | 1 601,97    |
| Pesticides                 | 1 810,82    |
| Insecticides               | 474,51      |
| Casual labour              | 28 355,34   |
| Electricity                | 5 323,00    |
| Fuel                       | 422,74      |
| Repairs & Maintenance      | 147,45      |
| Interest                   | 4 145,56    |
| <b>TOTAL</b>               |             |



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