

ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Wine Grape (Yr 1)	District	Cape Winelands		
Land Size	1 Ha	Area	Robertson		
Date Developed	30 September 2016	Date Updated	23 November 2022		
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel		
Soil Type	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
GROSS INCOME				0,00	0,00
Product Income					
Wine Grape	Ton	4 500,00	0,00	0,00	0,00
MARKETING COSTS					
	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				315 745,16	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				290 086,57	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				82 832,57	0,00
Wine Grape Stock	Each	21,90	3 783,00	82 832,57	0,00
FERTILISER				8 092,11	0,00
Single Super Phosphate 10.5%	Ton	5721,71	0,30	1 716,51	0,00
Potassium Sulphate	Ton	31878,00	0,20	6 375,60	0,00
HERBICIDES				1 224,47	0,00
Polyether modified trisiloxane	L	261,37	3,50	914,80	0,00
Metaldehyde ¹	Kg	38,71	8,00	309,67	0,00
INSECTICIDES				2 574,58	0,00
Chlorpyrifos	L	174,46	0,40	69,79	0,00
Imidacloprid 350SC	L	597,40	2,50	1 493,51	0,00
Hydrogen Cyanamide	L	126,26	4,00	505,03	0,00
Alpha-cypermethrin	L	161,00	1,00	161,00	0,00
Chlorpenapyr	L	2173,20	0,05	108,66	0,00
Fenazaquin	L	1591,12	0,05	79,56	0,00
Bromopropylate	L	862,50	0,05	43,13	0,00
Fipronil	L	1139,19	0,10	113,92	0,00
FUNGICIDES				1 595,85	0,00
Potassium phosphite 400 SL	L	107,16	3,50	375,05	0,00
Propineb	Kg	273,81	0,40	109,52	0,00
Mancozeb 800WP	Kg	99,39	0,40	39,76	0,00
Phosphoric Acid (Phosguard)	L	64,49	3,00	193,48	0,00
Spiroxamine 500 EC	L	156,97	0,12	18,84	0,00
Chlorpenapyr	L	2173,20	0,30	651,96	0,00
Sulphur	Kg	14,80	14,00	207,24	0,00
POLES & WIRING				114 699,78	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	118,00	551,50	65 077,00	0,00
Pine poles 2.4m (100-119mm) (Class 4)	Each	184,00	74,07	13 628,88	0,00
Wire Oval 2.2mm	50KG	1 399,00	3,00	4 197,00	0,00
Wire Round 2mm (2000m)	50KG	1 455,00	13,00	18 915,00	0,00
Wire (4mm)	500m	1 380,00	1,00	1 380,00	0,00
Wire Kram 40mm	50KG	3 445,00	0,32	1 102,40	0,00
Anchor Vine Complete	Each	73,50	74,00	5 439,00	0,00
Vine Trellis Clip	Each	1,50	3 307,00	4 960,50	0,00
CASUAL LABOUR				73 744,20	0,00
Casual Labour Erecting Pole/Hour	R/Manhour	23,19	350	8 116,50	0,00
Casual Labour Wiring Trellis/Hour	R/Manhour	23,19	1 530	35 480,70	0,00
Casual Labour Irrigation/Hour	R/Manhour	23,19	213	4 939,47	0,00
Casual Labour Cover Crop Seed /Hour	R/Manhour	23,19	4	92,76	0,00
Casual Labour Vine Planting/Hour	R/Manhour	23,19	173	4 011,87	0,00
Casual Labour Plastic Covering/Hour	R/Manhour	23,19	27	626,13	0,00
Casual Labour Green Shoot Development/Hour	R/Manhour	23,19	265	6 145,35	0,00
Casual Labour Winter Can on Framework/Hour	R/Manhour	23,19	118	2 736,42	0,00
Casual Labour Crop Control/Hour	R/Manhour	23,19	146	3 385,74	0,00
Casual Labour Trellis pre-prune /Hour	R/Manhour	23,19	34	788,46	0,00
Casual Labour Prune clearing/Hour	R/Manhour	23,19	113	2 620,47	0,00
Casual Labour Blunt pruning/Hour	R/Manhour	23,19	52	1 205,88	0,00
Casual Labour Suckering/Hour	R/Manhour	23,19	49	1 136,31	0,00
Casual Labour Plant shoots/Hour	R/Manhour	23,19	28	649,32	0,00
Casual Labour Top shoots/Hour	R/Manhour	23,19	20	463,80	0,00
Casual Labour Removal of leaves/Hour	R/Manhour	23,19	25	579,75	0,00
Casual Labour hand cultivation/Hour	R/Manhour	23,19	33	765,27	0,00
ELECTRICITY	R/Ha	5323,00	1	5 323,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-290 086,57	0,00

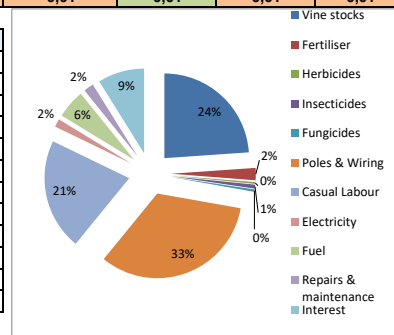
INDIRECTLY ALLOCATABLE VARIABLE COSTS			25 658,59	0,00
C) PRE-HARVEST COST				
Fuel	L	21,73	19 023,34	0,00
Repairs & Maintenance			6 635,25	0,00
D) HARVEST COSTS				
Fuel	L	21,73	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-315 745,16	0,00
Interest on Working Capital			30 785,15	0,00
MARGIN ABOVE SPECIFIED COSTS			-346 530,32	0,00

NOTES:

1. Trellis system used in this enterprise budget is 5LDP.
2. Rows spacing is 2.75m and plant distance is 1.2m
3. Soil preparation, electricity, irrigation and other costs are not included in this budget.
4. It is recommended for producers to consult with relevant specialists before planting vines.
6. Interest Rate 9,75%
7. Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 050	R 4 275	R 4 500	R 4 725	R 4 950
0,00	-R 346 530	-R 346 530	-R 346 530	-R 346 530	-R 346 530
0,00	-R 346 530	-R 346 530	-R 346 530	-R 346 530	-R 346 530
0,00	-R 346 530	-R 346 530	-R 346 530	-R 346 530	-R 346 530
0,00	-R 346 530	-R 346 530	-R 346 530	-R 346 530	-R 346 530
0,00	-R 346 530	-R 346 530	-R 346 530	-R 346 530	-R 346 530
BREAKEVEN YIELD (Ton/Ha)	0,01	0,01	0,01	0,01	0,01

Costs Of Production	R/Ha
Vine stocks	82 832,57
Fertiliser	8 092,11
Herbicides	1 224,47
Insecticides	2 574,58
Fungicides	1 595,85
Poles & Wiring	114 699,78
Casual Labour	73 744,20
Electricity	5 323,00
Fuel	19 023,34
Repairs & maintenance	6 635,25
Interest	30 785,15
TOTAL	346 530,32



Disclaimer

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