

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Wine Grape ( Yr 2-Yr3)	<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.

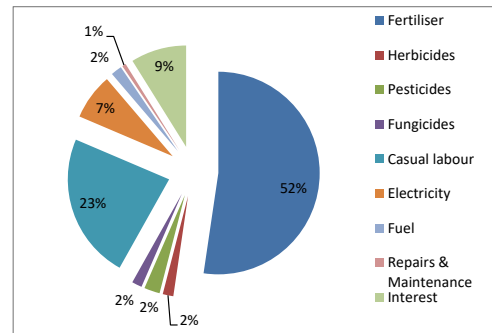
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>14,36</b>	<b>64 620,00</b>	<b>4 500,00</b>
<b>Product Income</b>					
Wine Grape	Ton	4 500,00	14,36	64 620,00	4 500,00
<b>MARKETING COSTS</b>					
	Ton	0,00	14,36	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>64 620,00</b>	<b>4 500,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>66 015,27</b>	<b>4 597,16</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>64 304,70</b>	<b>4 478,04</b>
<b>A) PRE-HARVEST COST</b>					
<b>MICRO &amp; MACRO NUTRIENTS</b>				<b>37 915,33</b>	<b>2 640,34</b>
Nitrogen (N)	Ton	18055,00	1,30	23 471,50	1 634,51
Phosphate	Kg	92,00	0,50	46,00	3,20
Potassium (K)	Ton	21942,00	0,50	10 971,00	764,00
Urea HB Granular 46%	Ton	9982,00	0,20	1 996,40	139,03
Single Super Phosphate 10.5%	Ton	5721,71	0,25	1 430,43	99,61
<b>HERBICIDES</b>				<b>1 224,47</b>	<b>85,27</b>
Polyether modified trisiloxane	L	261,37	3,50	914,80	63,70
Metaldehyde <sup>1</sup>	Kg	38,71	8,00	309,67	21,56
<b>PESTICIDES</b>				<b>1 810,82</b>	<b>126,10</b>
Spirotetramat	L	2960,34	0,50	1 480,17	103,08
Dichlorvos	L	108,10	0,08	8,65	0,60
Alpha-cypermethrin	L	161,00	2,00	322,00	22,42
<b>FUNGICIDES</b>				<b>1 165,46</b>	<b>81,16</b>
Dimethomorph\Mancozeb	Kg	251,46	0,20	50,29	3,50
Phosphoric Acid (Phosguard)	L	64,49	0,90	0,00	0,00
Cymoxanil	Kg	1408,92	0,40	563,57	39,25
Copper Oxchloride	Kg	167,64	0,35	58,67	4,09
Boscalid	Kg	2839,24	0,03	85,18	5,93
Sulphur	Kg	14,80	18,00	266,46	18,56
Proquinazid	L	1798,30	0,05	89,92	6,26
Penconazole	L	733,93	0,07	51,38	3,58
<b>CASUAL LABOUR</b>				<b>16 865,62</b>	<b>1 174,49</b>
Casual Labour Irrigation/Hour	R/Manhour	23,19	28	649,32	45,22
Casual Labour Crop Control/Hour	R/Manhour	23,19	73	1 692,87	117,89
Casual Labour Trellis pre-prune /Hour	R/Manhour	23,19	34	788,46	54,91
Casual Labour Prune clearing/Hour	R/Manhour	23,19	113	2 620,47	182,48
Casual Labour Blunt pruning/Hour	R/Manhour	23,19	52	1 205,88	83,97
Casual Labour Suckering/Hour	R/Manhour	23,19	49	1 136,31	79,13
Casual Labour Plant shoots/Hour	R/Manhour	23,19	28	649,32	45,22
Casual Labour Top shoots/Hour	R/Manhour	23,19	20	463,80	32,30
Casual Labour Removal of leaves/Hour	R/Manhour	23,19	25	0,00	0,00
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	23,19	187	4 329,11	301,47
Casual Labour Harvesting of Trellis/Hour	R/Manhour	23,19	144	3 330,08	231,90
Casual Labour hand cultivation/Hour	R/Manhour	23,19	33	0,00	0,00
<b>ELECTRICITY</b>	R/Ha	5323,00	1	<b>5 323,00</b>	<b>370,68</b>
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>315,30</b>	<b>21,96</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>1 710,57</b>	<b>119,12</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,73	1 268,22	88,32
Repairs & Maintenance			442,35	30,80
<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>-1 395,27</b>	<b>-97,16</b>
Interest on Working Capital			6 436,49	448,22
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-7 831,76</b>	<b>-545,39</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>11,49</b>	-R 25 925	-R 23 341	-R 20 756	-R 18 171	-R 15 586
<b>12,92</b>	-R 20 110	-R 17 202	-R 14 294	-R 11 386	-R 8 478
<b>14,36</b>	-R 14 294	-R 11 063	-R 7 832	-R 4 601	-R 1 370
<b>15,80</b>	-R 8 478	-R 4 924	-R 1 370	R 2 184	R 5 738
<b>17,23</b>	-R 2 662	R 1 215	R 5 092	R 8 969	R 12 847
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,06</b>	<b>0,06</b>	<b>0,06</b>	<b>0,07</b>	<b>0,07</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	37 915,33
Herbicides	1 224,47
Pesticides	1 810,82
Fungicides	1 165,46
Casual labour	16 865,62
Electricity	5 323,00
Fuel	1 268,22
Repairs & Maintenance	442,35
Interest	6 436,49
<b>TOTAL</b>	<b>72 451,76</b>



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