

**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Grimson SL (Yr 1)	<b>District</b>	Cape Winelands
<b>Land Size</b>	1 Ha	<b>Area</b>	Hexriver Valley
<b>Date Developed</b>	01 March 2015	<b>Date updated</b>	10 March 2023
<b>Developer</b>	Ziyanda Mtshiselwa	<b>Updater</b>	O'Brien Perel
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Table Grape-Crimson (4.5kg Box)	Carton	130,00	0,00	0,00	0,00
<b>MARKETING COSTS</b>					
	Carton	0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>486 891,63</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>476 748,33</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>61 075,00</b>	<b>0,00</b>
Table Grape-Crimson Stock Vine	Each	34,90	1750	61 075,00	0,00
<b>FERTILISER</b>				<b>36 859,71</b>	<b>0,00</b>
Single Super Phosphate 10.5%	Ton	12 854,70	0,80	10 283,76	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,60	8 893,55	0,00
Gypsum High Grade 87.3%	Ton	954,50	1,00	954,50	0,00
Calcitic Lime 84%	Ton	2 389,70	7,00	16 727,90	0,00
<b>HERBICIDES</b>				<b>6 129,96</b>	<b>0,00</b>
Elfer Kelpak	L	102,17	60,00	6 129,96	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>1 426,64</b>	<b>0,00</b>
Sulphur	Kg	39,63	36,00	1 426,64	0,00
<b>FUNGICIDES</b>				<b>6 766,14</b>	<b>0,00</b>
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	0,00
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	0,00
<b>CASUAL LABOUR</b>				<b>38 740,08</b>	<b>0,00</b>
Casual Labour Hole Digging/Hour	R/Manhour	25,42	480,00	12 201,60	0,00
Casual Labour Planting/Hour	R/Manhour	25,42	240,00	6 100,80	0,00
Casual Labour Wiring Trellis/Day	R/Manday	228,78	60,00	13 726,80	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	24,00	610,08	0,00
Casual Labour Secure Rope/Hour	R/Manhour	25,42	240,00	6 100,80	0,00
<b>TRELLISING</b>				<b>251 016,00</b>	<b>0,00</b>
Pine poles 2.4m (80-99mm) (Class 3)	Each	188,00	450,00	84 600,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	124,00	900,00	111 600,00	0,00
Gum poles 3m (100-125mm)	Each	289,00	132,00	38 148,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	5,00	11 495,00	0,00
Wire (4mm)	500m	1 399,00	2,00	2 798,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	50,00	2 375,00	0,00
<b>CASUAL LABOUR</b>				<b>74 734,80</b>	<b>0,00</b>
Casual Labour Canopy Management/Day	R/Manday	228,78	240,00	54 907,20	0,00
Casual Labour Weeding/Hour	R/Manhour	25,42	240,00	6 100,80	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	60,00	13 726,80	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-476 748,33</b>	<b>0,00</b>

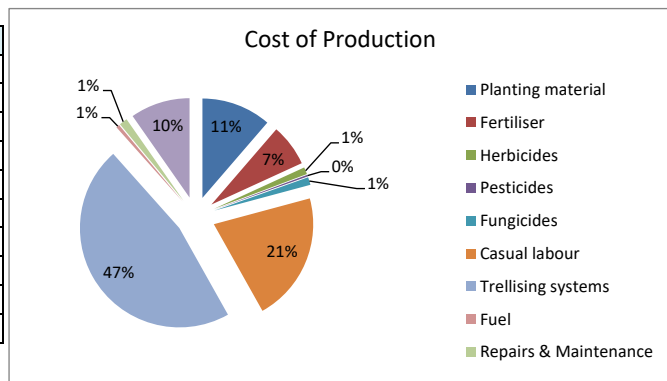
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>10 143,30</b>	<b>0,00</b>
<b>B) PRE-HARVEST COST</b>				
Fuel	L	20,88	2 993,12	0,00
Repairs & Maintenance			7 150,18	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-486 891,63</b>	<b>0,00</b>
Interest on Working Capital			52 340,85	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-539 232,48</b>	<b>0,00</b>

**NOTES:**

1. Market levies, electricity and irrigation costs are not included in this enterprise budget
2. Interest Rate 10,75%
3. Growing period of Crop (Months) 12
4. Inter-row spacing 3,5
5. Intra-row spacing 1,2

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Cartons/ha)</b>	<b>PRICE (R/Carton)</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 117,00</b>	<b>R 123,50</b>	<b>R 130,00</b>	<b>R 136,50</b>	<b>R 143,00</b>
<b>0,00</b>	-R 539 232	-R 539 232	-R 539 232	-R 539 232	-R 539 232
<b>0,00</b>	-R 539 232	-R 539 232	-R 539 232	-R 539 232	-R 539 232
<b>0,00</b>	-R 539 232	-R 539 232	<b>-R 539 232</b>	-R 539 232	-R 539 232
<b>0,00</b>	-R 539 232	-R 539 232	-R 539 232	-R 539 232	-R 539 232
<b>0,00</b>	-R 539 232	-R 539 232	-R 539 232	-R 539 232	-R 539 232
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>4609</b>	<b>4366</b>	<b>4148</b>	<b>3950</b>	<b>3771</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	61 075,00
Fertiliser	36 859,71
Herbicides	6 129,96
Pesticides	1 426,64
Fungicides	6 766,14
Casual labour	113 474,88
Trellising systems	251 016,00
Fuel	2993,12
Repairs & Maintenance	7 150,18
Interest	52 340,85



**Disclaimer**

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