



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 2)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	10 March 2023
Developer	Ziyanda Mtshiselwa	Updater	O'Brien Perel
Soil Type	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
GROSS INCOME			1 320,00	171 600,00	130,00
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	130,00	1 320,00	171 600,00	130,00
MARKETING COSTS	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				171 600,00	130,00
TOTAL ALLOCATABLE VARIABLE COSTS				157 066,42	118,99
DIRECTLY ALLOCATABLE VARIABLE COSTS				152 082,11	115,21
A) PRE-HARVEST COST					
FERTILISER				10 327,37	7,82
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,60	8 893,55	6,74
Calcitic Lime 84%	Ton	2 389,70	0,60	1 433,82	1,09
PESTICIDES/INSECTICIDES				6 766,14	5,13
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	2,08
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	3,05
CASUAL LABOUR				74 734,80	56,62
Casual Labour Canopy Management/Day	R/Manday	228,78	240,00	54 907,20	41,60
Casual Labour Weeding/Hour	R/Manhour	25,42	240,00	6 100,80	4,62
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	60,00	13 726,80	10,40
B) HARVEST COST					
CASUAL LABOUR				27 911,16	21,14
Casual Labour Tractor Driver/Day	R/Manday	228,78	4,00	915,12	0,69
Casual Labour Loading/Day	R/Manday	228,78	8,00	1 830,24	1,39
Casual Labour Harvesting Bush Vines/Day	R/Manday	228,78	70,00	16 014,60	12,13
Casual Labour Packaging/Day	R/Manday	228,78	40,00	9 151,20	6,93
PACKAGING COSTS				32 342,64	24,50
Packing material	Box	21,00	1 320,00	27 720,00	21,00
Inspection	Carton	0,86	1 320,00	1 137,84	0,86
Cooling	Box	2,64	1 320,00	3 484,80	2,64
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				19 517,89	14,79

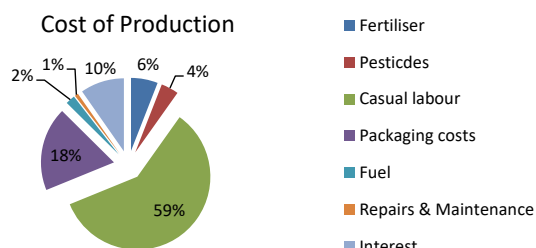
INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 984,31	3,78
C) PRE-HARVEST COST				
Fuel	L	20,88	82,20	0,06
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	20,88	3 540,68	2,68
Repairs & Maintenance			1 313,12	0,99
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			14 533,58	11,01
Interest on Working Capital			16 884,64	12,79
MARGIN ABOVE SPECIFIED COSTS			-2 351,05	-1,78

NOTES:

1. Market levies, electricity and water 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

SENSITIVITY ANALYSIS					
YIELD (Cartons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 117,00	R 123,50	R 130,00	R 136,50	R 143,00
1056,00	-R 50 399	-R 43 535	-R 36 671	-R 29 807	-R 22 943
1188,00	-R 34 955	-R 27 233	-R 19 511	-R 11 789	-R 4 067
1320,00	-R 19 511	-R 10 931	-R 2 351	R 6 229	R 14 809
1452,00	-R 4 067	R 5 371	R 14 809	R 24 247	R 33 685
1584,00	R 11 377	R 21 673	R 31 969	R 42 265	R 52 561
BREAKEVEN YIELD (Cartons/Ha)	1487	1409	1338	1274	1216

Costs Of Production	R/Ha
Fertiliser	10 327,37
Pesticides	6 766,14
Casual labour	102 645,96
Packaging costs	32 342,64
Fuel	3 622,88
Repairs & Maintenance	1 361,42
Interest	16 884,64



Disclaimer

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