



**ENTERPRISE BUDGET**

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Table Grape- Grimson SL (Yr 3)	<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>2 200,00</b>	<b>286 000,00</b>	<b>130,00</b>
<b>Product Income</b>					
Table Grape-Crimson (4.5kg Box)	Carton	130,00	2 200,00	286 000,00	130,00
<b>MARKETING COSTS</b>	Carton	0,00	2 200,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>286 000,00</b>	<b>130,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>218 715,63</b>	<b>99,42</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>195 596,34</b>	<b>88,91</b>
<b>A) PRE-HARVEST COST</b>					
<b>FERTILISER</b>				<b>18 392,36</b>	<b>8,36</b>
Calcium Nitrate	Ton	15 831,36	0,60	9 498,82	4,32
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,60	8 893,55	4,04
<b>PESTICIDES/INSECTICIDES</b>				<b>9 138,36</b>	<b>4,15</b>
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	1,25
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	1,83
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	1,08
<b>CASUAL LABOUR</b>				<b>69 777,90</b>	<b>31,72</b>
Casual Labour Canopy Management/Day	R/Manday	228,78	265,00	60 626,70	27,56
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	1,04
Casual Labour Weeding/Hour	R/Manhour	25,42	270,00	6 863,40	3,12
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>44 383,32</b>	<b>20,17</b>
Casual Labour Harvesting/Day	R/Manday	228,78	116,00	26 538,48	12,06
Casual Labour Tractor Driver/Day	R/Manday	228,78	4,00	915,12	0,42
Casual Labour Loading/Day	R/Manday	228,78	8,00	1 830,24	0,83
Casual Labour Packaging/Day	R/Manday	228,78	66,00	15 099,48	6,86
<b>PACKAGING COSTS</b>				<b>53 904,40</b>	<b>24,50</b>
Packing material	Box	21,00	2 200,00	46 200,00	21,00
Inspection	Carton	0,86	2 200,00	1 896,40	0,86
Cooling	Box	2,64	2 200,00	5 808,00	2,64
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>90 403,66</b>	<b>41,09</b>

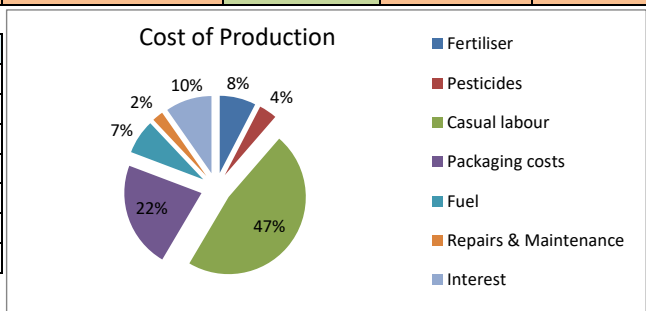
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>23 119,28</b>	<b>10,51</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,88	645,44	0,29
Repairs & Maintenance			386,42	0,18
<b>D) HARVEST COSTS</b>				
Fuel	L	20,88	16 834,94	7,65
Repairs & Maintenance			5 252,48	2,39
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>67 284,37</b>	<b>30,58</b>
Interest on Working Capital			23 511,93	10,69
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>43 772,44</b>	<b>19,90</b>

**NOTES:**

1. Market levies, electricity and irrigation costs are not included in this 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>1760,00</b>	-R 36 308	-R 24 868	-R 13 428	-R 1 988	R 9 452
<b>1980,00</b>	-R 10 568	R 2 302	R 15 172	R 28 042	R 40 912
<b>2200,00</b>	R 15 172	R 29 472	<b>R 43 772</b>	R 58 072	R 72 372
<b>2420,00</b>	R 40 912	R 56 642	R 72 372	R 88 102	R 103 832
<b>2640,00</b>	R 66 652	R 83 812	R 100 972	R 118 132	R 135 292
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>2070</b>	<b>1961</b>	<b>1863</b>	<b>1775</b>	<b>1694</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	18 392,36
Pesticides	9 138,36
Casual labour	114 161,22
Packaging costs	53 904,40
Fuel	17 480,38
Repairs & Maintenance	5 638,90
Interest	23 511,93



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