

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 4)	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			4 400,00	572 000,00	130,00
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	130,00	4 400,00	572 000,00	130,00
MARKETING COSTS	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				572 000,00	130,00
TOTAL ALLOCATABLE VARIABLE COSTS				331 173,52	75,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				285 438,45	64,87
A) PRE-HARVEST COST					
FERTILISER				12 463,33	2,83
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,20	2 964,52	0,67
Calcium Nitrate	Ton	15 831,36	0,60	9 498,82	2,16
PESTICIDES/INSECTICIDES				9 138,36	2,08
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	0,54
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	0,62
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	0,91
CASUAL LABOUR				69 777,90	15,86
Casual Labour Canopy Management/Day	R/Manday	228,78	265,00	60 626,70	13,78
Casual Labour Weeding/Hour	R/Manhour	25,42	270,00	6 863,40	1,56
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	0,52
B) HARVEST COSTS					
CASUAL LABOUR				86 250,06	19,60
Casual Labour Tractor Driver/Day	R/Manday	228,78	4,00	915,12	0,21
Casual Labour Loading/Day	R/Manday	228,78	8,00	1 830,24	0,42
Casual Labour Harvesting Bush Vines/Day	R/Manday	228,78	232,00	53 076,96	12,06
Casual Labour Packaging/Day	R/Manday	228,78	133,00	30 427,74	6,92
PACKAGING COST				107 808,80	24,50
Packing material	Box	21	4 400,00	92 400,00	21,00
Inspection	Carton	0,86	4 400,00	3 792,80	0,86
Cooling	Box	2,64	4 400,00	11 616,00	2,64
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				286 561,55	65,13

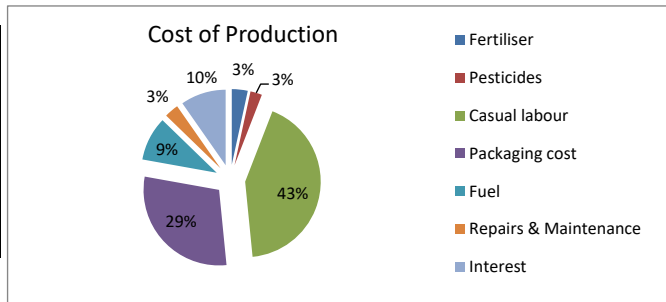
INDIRECTLY ALLOCATABLE VARIABLE COSTS			45 735,07	10,39
C) PRE-HARVEST COST				
Fuel	L	20,88	911,21	0,21
Repairs & Maintenance			545,53	0,12
D) HARVEST COSTS				
Fuel	L	20,88	33 669,89	7,65
Repairs & Maintenance			10 608,44	2,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			240 826,48	54,73
Interest on Working Capital			35 601,15	8,09
MARGIN ABOVE SPECIFIED COSTS			205 225,32	46,64

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. Intrarow 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
3520,00	R 45 065	R 67 945	R 90 825	R 113 705	R 136 585
3960,00	R 96 545	R 122 285	R 148 025	R 173 765	R 199 505
4400,00	R 148 025	R 176 625	R 205 225	R 233 825	R 262 425
4840,00	R 199 505	R 230 965	R 262 425	R 293 885	R 325 345
5280,00	R 250 985	R 285 305	R 319 625	R 353 945	R 388 265
BREAKEVEN YIELD (Cartons/Ha)	3134,83	2969,84	2 821,34	2 686,99	2 564,86

Costs Of Production	R/Ha
Fertiliser	12 463,33
Pesticides	9 138,36
Casual labour	156 027,96
Packaging cost	107 808,80
Fuel	34 581,09
Repairs & Maintenance	11 153,98
Interest	35 601,15



Disclaimer

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