



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 1)	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.

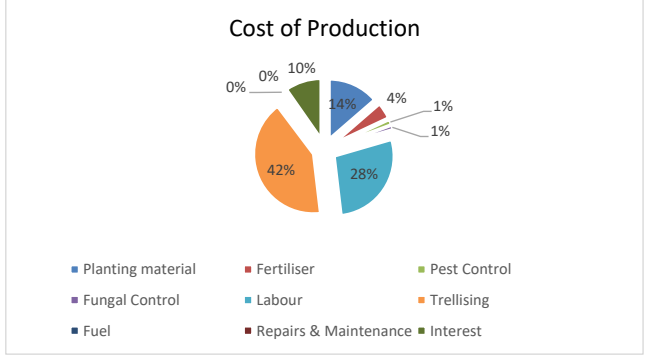
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	90,00	0,00	0,00	0,00
MARKETING COSTS					
	Carton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				550 140,30	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				546 679,35	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				83 062,00	0,00
Table Grape-Flame Stock Vine	Each	34,90	2 380,00	83 062,00	0,00
FERTILISER				26 575,95	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
PESTICIDES/INSECTICIDES				8 502,18	0,00
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	0,00
Elfer Kelpak	L	102,17	60,00	6 129,96	0,00
FUNGICIDES				6 766,14	0,00
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
CASUAL LABOUR				38 740,08	0,00
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
TRELLISING				253 391,00	0,00
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
Wire (4mm)	500m	1 399,00	2,00	2 798,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	5,00	11 495,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	100,00	4 750,00	0,00
CASUAL LABOUR				129 642,00	0,00
Casual Labour Canopy Management/Day	R/Manday	228,78	480,00	109 814,40	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
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-546 679,35	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 460,95	0,00
B) PRE-HARVEST COST				
Fuel	L	20,88	1 322,00	0,00
Repairs & Maintenance			2 138,95	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-550 140,30	0,00
Interest on Working Capital			59 140,08	0,00
MARGIN ABOVE SPECIFIED COSTS			-609 280,38	0,00

NOTES:	
Interest Rate	10,75%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3,5
Intrarow spacing (m)	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 81,00	R 85,50	R 90,00	R 94,50	R 99,00
0,00	-R 609 280	-R 609 280	-R 609 280	-R 609 280	-R 609 280
0,00	-R 609 280	-R 609 280	-R 609 280	-R 609 280	-R 609 280
0,00	-R 609 280	-R 609 280	-R 609 280	-R 609 280	-R 609 280
0,00	-R 609 280	-R 609 280	-R 609 280	-R 609 280	-R 609 280
0,00	-R 609 280	-R 609 280	-R 609 280	-R 609 280	-R 609 280
BREAKEVEN YIELD (Cartons/Ha)	7522	7126	6770	6447	6154

Costs Of Production	R/Ha
Planting material	83 062,00
Fertiliser	26 575,95
Pest Control	8 502,18
Fungal Control	6 766,14
Labour	168 382,08
Trellising	253 391,00
Fuel	1322,00
Repairs & Maintenance	2138,95
Interest	59 140,08



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