



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame 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	118 800,00	90,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	90,00	1 320,00	118 800,00	90,00
MARKETING COSTS					
	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				118 800,00	90,00
TOTAL ALLOCATABLE VARIABLE COSTS				152 252,17	115,34
DIRECTLY ALLOCATABLE VARIABLE COSTS				147 125,21	111,46
A) PRE-HARVEST COST					0,00
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
FUNGICIDES				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				69 777,90	52,86
Casual Labour Canopy Management/Day	R/Manday	228,78	265,00	60 626,70	45,93
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	1,73
Casual Labour Weeding/Hour	R/Manhour	25,42	270,00	6 863,40	5,20
B) HARVEST COSTS					0,00
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
Packaging material	Ha	21,00	1 320,00	27 720,00	21,00
Inspection	Box	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				-28 325,21	-21,46

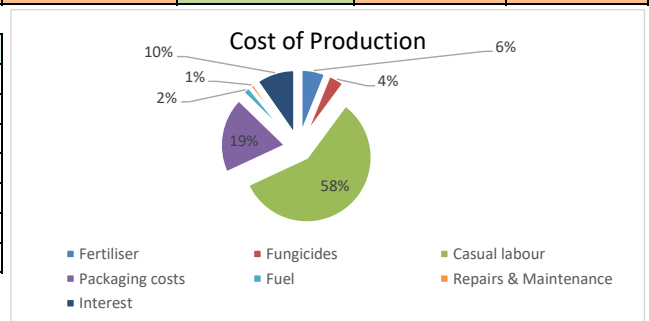
INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 126,96	3,88
C) PRE-HARVEST COST				
Fuel	L	20,88	82,20	0,06
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	20,88	3 150,29	2,39
Repairs & Maintenance			1 846,17	1,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-33 452,17	-25,34
Interest on Working Capital			16 367,11	12,40
MARGIN ABOVE SPECIFIED COSTS			-49 819,28	-37,74

NOTES:

1. Market levies, electricity and waters costs are not included in this enterprise budget
2. Interest Rate 10,75%
3. Growing period of Crop (Months) 12

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
1056,00	-R 83 083	-R 78 331	-R 73 579	-R 68 827	-R 64 075
1188,00	-R 72 391	-R 67 045	-R 61 699	-R 56 353	-R 51 007
1320,00	-R 61 699	-R 55 759	-R 49 819	-R 43 879	-R 37 939
1452,00	-R 51 007	-R 44 473	-R 37 939	-R 31 405	-R 24 871
1584,00	-R 40 315	-R 33 187	-R 26 059	-R 18 931	-R 11 803
BREAKEVEN YIELD (Cartons/Ha)	2082	1972	1874	1784	1703

Costs Of Production	R/Ha
Fertiliser	10 327,37
Fungicides	6 766,14
Casual labour	97 689,06
Packaging costs	32 342,64
Fuel	3 232,49
Repairs & Maintenance	1 894,47
Interest	16 367,11



Disclaimer

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