



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 3)	District	Cape Winelands
Land Size	1 ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	11 March 2023
Developer	Ziyanda Mtshiselwa	Updater	Nkhanedzeni Nedzungani
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			2 200,00	198 000,00	90,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	90,00	2 200,00	198 000,00	90,00
MARKETING COSTS					
	Carton	0,00	2 200,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				198 000,00	90,00
TOTAL ALLOCATABLE VARIABLE COSTS				221 203,51	100,55
DIRECTLY ALLOCATABLE VARIABLE COSTS				197 968,56	89,99
A) PRE-HARVEST COST					
FERTILISER				18 392,36	8,36
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
PESTICIDES/INSECTICIDES				2 372,22	1,08
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	1,08
FUNGICIDES				9 138,36	4,15
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	1,08
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
CASUAL LABOUR				69 777,90	31,72
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) HARVEST COSTS					
CASUAL LABOUR				44 383,32	20,17
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 Harvesting Bush Vines/Day	R/Manday	228,78	116,00	26 538,48	12,06
Casual Labour Packaging/Day	R/Manday	228,78	66,00	15 099,48	6,86
PACKAGING MATERIAL				53 904,40	24,50
Packaging material	Ha	21,00	2 200,00	46 200,00	21,00
Inspection	Box	0,86	2 200,00	1 896,40	0,86
Cooling	Box	2,64	2 200,00	5 808,00	2,64
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				31,44	0,01

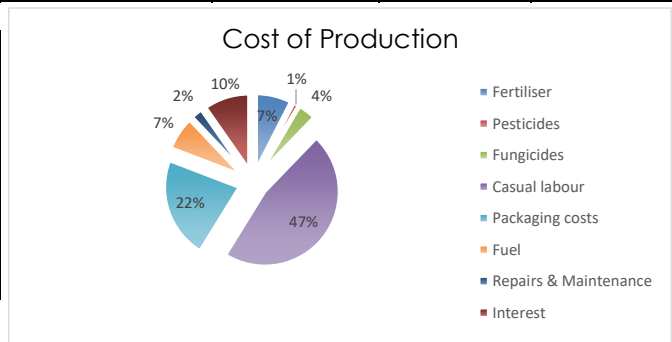
INDIRECTLY ALLOCATABLE VARIABLE COSTS			23 234,94	10,56
C) PRE-HARVEST COST				
Fuel	L	20,88	657,62	0,30
Repairs & Maintenance			386,42	0,18
D) HARVEST COSTS				
Fuel	L	20,88	16 834,94	7,65
Repairs & Maintenance			5 355,96	2,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-23 203,51	-10,55
Interest on Working Capital			23 779,38	10,81
MARGIN ABOVE SPECIFIED COSTS			-46 982,88	-21,36

NOTES:

1. Market levies, electricity and water 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
1760,00	-R 102 423	-R 94 503	-R 86 583	-R 78 663	-R 70 743
1980,00	-R 84 603	-R 75 693	-R 66 783	-R 57 873	-R 48 963
2200,00	-R 66 783	-R 56 883	-R 46 983	-R 37 083	-R 27 183
2420,00	-R 48 963	-R 38 073	-R 27 183	-R 16 293	-R 5 403
2640,00	-R 31 143	-R 19 263	-R 7 383	R 4 497	R 16 377
BREAKEVEN YIELD (Cartons/Ha)	3024	2865	2722	2592	2475

Costs Of Production	R/Ha
Fertiliser	18 392,36
Pesticides	2 372,22
Fungicides	9 138,36
Casual labour	114 161,22
Packaging costs	53 904,40
Fuel	17 492,56
Repairs & Maintenance	5 742,38
Interest	23 779,38



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document