



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 4)	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			4 400,00	396 000,00	90,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	90,00	4 400,00	396 000,00	90,00
MARKETING COSTS					
	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				396 000,00	90,00
TOTAL ALLOCATABLE VARIABLE COSTS				315 946,00	71,81
DIRECTLY ALLOCATABLE VARIABLE COSTS				285 438,45	64,87
A) PRE-HARVEST COST					0,00
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				2 372,22	0,54
Sulphur Kumulus WG	Kg	65,90	36,00	2 372,22	0,54
FUNGICIDES				6 766,14	1,54
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 COSTS				107 808,80	24,50
Packaging material	Ha	21,00	4 400,00	92 400,00	21,00
Inspection	Box	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				110 561,55	25,13

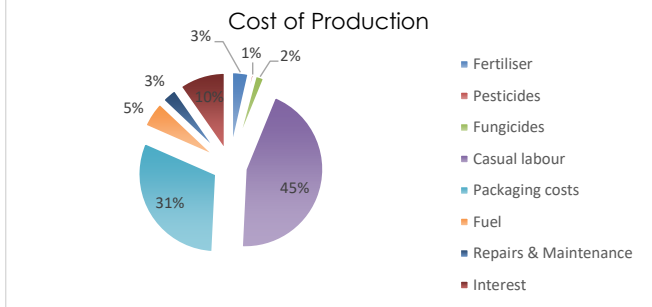
INDIRECTLY ALLOCATABLE VARIABLE COSTS			30 507,54	6,93
C) PRE-HARVEST COST				
Fuel	L	20,88	1 290,87	0,29
Repairs & Maintenance			772,84	0,18
D) HARVEST COSTS				
Fuel	L	20,88	17 887,13	4,07
Repairs & Maintenance			10 556,70	2,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			80 054,00	18,19
Interest on Working Capital			33 964,19	7,72
MARGIN ABOVE SPECIFIED COSTS			46 089,81	10,47

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
3520,00	-R 64 790	-R 48 950	-R 33 110	-R 17 270	-R 1 430
3960,00	-R 29 150	-R 11 330	R 6 490	R 24 310	R 42 130
4400,00	R 6 490	R 26 290	R 46 090	R 65 890	R 85 690
4840,00	R 42 130	R 63 910	R 85 690	R 107 470	R 129 250
5280,00	R 77 770	R 101 530	R 125 290	R 149 050	R 172 810
BREAKEVEN YIELD (Cartons/Ha)	4320	4093	3888	3703	3534

Costs Of Production	R/Ha
Fertiliser	12 463,33
Pesticides	2 372,22
Fungicides	6 766,14
Casual labour	156 027,96
Packaging costs	107 808,80
Fuel	19 178,00
Repairs & Maintenance	11 329,54
Interest	33 964,19



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