

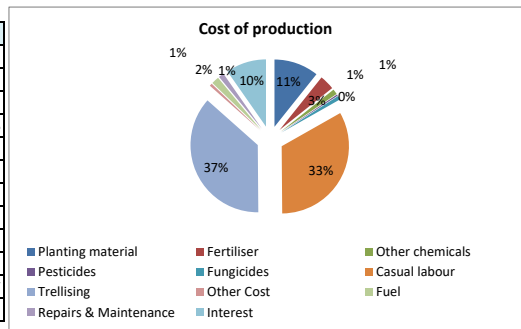
ENTERPRISE BUDGET					
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Table Grape (Establishment)	<b>District</b>	North West Coast		
<b>Land Size</b>	1 Ha	<b>Area</b>	Matzikama		
<b>Date Developed</b>	01 July 2018	<b>Date Updated</b>	03 March 2023		
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	Nontembeko Mbusi		
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Table grape - Export	Carton	140,00	0,00	0,00	0,00
Table grape - Local	Carton	90,00	0,00	0,00	0,00
<b>MARKETING COSTS: SATI Levy</b>	Carton	0,60	0,00	0,00	0,00
<b>MARKETING COSTS: Social Dvpt Levy</b>	Carton	0,87	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>507 117,88</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>489 719,31</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>60 248,50</b>	<b>0,00</b>
Table grape-Stock vines	Stock	38,87	1 550,00	60 248,50	0,00
<b>FERTILISER</b>				<b>20 061,58</b>	<b>0,00</b>
N3PK 15% (VM)	Ton	48 271,02	0,18	8 688,78	0,00
C T Grow (VM)	Ton	3 989,35	0,26	1 037,23	0,00
CallMag (Cal3)	Ton	16 610,07	0,61	10 165,36	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,05	170,20	0,00
<b>OTHER CHEMICALS</b>				<b>7 087,36</b>	<b>0,00</b>
Cyanamide	L	108,27	50,00	5 413,63	0,00
Spiroxamine 500 EC	L	601,14	1,20	721,37	0,00
Gibberelin	L	908,24	0,16	145,32	0,00
Isotridecanol	L	137,08	0,20	27,42	0,00
( E )-80dodecen-1-yl acetate + (7)-8-dodecen-1-yl acetate L		6 237,09	0,13	779,64	0,00
<b>PESTICIDES/INSECTICIDES</b>				<b>1 771,63</b>	<b>0,00</b>
Fenazaquin	L	1 364,38	0,60	818,63	0,00
Spirotetramat	L	2 741,70	0,08	219,34	0,00
Spinosad 480 SC	L	4 748,74	0,12	569,85	0,00
thumatotibia leucotreta granulosivirus	L	4 680,50	0,04	163,82	0,00
<b>FUNGICIDES</b>				<b>5 167,88</b>	<b>0,00</b>
Mancozeb / Metalaxyl	KG	177,56	2,80	497,17	0,00
Sulphur	Kg	39,63	3,00	118,89	0,00
Potassium phosphite 400 SL	L	34,01	20,00	680,11	0,00
Penconazole	L	596,28	0,38	223,60	0,00
Fluopyram	L	6 514,49	0,56	3 648,11	0,00
<b>CASUAL LABOUR</b>				<b>38 740,08</b>	<b>0,00</b>
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
<b>TRELLISING</b>				<b>206 013,00</b>	<b>0,00</b>
Pine poles 2.1m (80-99mm) (Class 3)	Each	124,00	450,00	55 800,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	124,00	900,00	111 600,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	124,00	132,00	16 368,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	5,00	11 495,00	0,00
Wire (4mm)	500m	1 399,00	2,00	2 798,00	0,00
Anchor Vine Complete	Each	84,50	66,00	5 577,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	47,50	50,00	2 375,00	0,00
<b>CASUAL LABOUR</b>				<b>129 642,00</b>	<b>0,00</b>
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 Soil Prep/Day	R/Manday	228,78	60,00	13 726,80	0,00
<b>NETTING</b>				<b>8 693,64</b>	<b>0,00</b>
Casual Labour Harvesting/Day	R/Manday	228,78	24,00	5 490,72	0,00
Casual Labour Packaging/Day	R/Manday	228,78	14,00	3 202,92	0,00
<b>OTHER COSTS</b>				<b>3 600,00</b>	<b>0,00</b>
Water tariff	Ha	3 600,00	1,00	3 600,00	0,00
<b>B) HARVEST COSTS</b>				<b>8 693,64</b>	<b>0,00</b>
Casual Labour Harvesting/Day	R/Manday	228,78	24,00	5 490,72	0,00
Casual Labour Packaging/Day	R/Manday	228,78	14,00	3 202,92	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-489 719,31</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>17 398,57</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,88	8 467,08	0,00
Repairs & Maintenance			6 099,20	0,00
<b>D) HARVEST COST</b>				
Fuel	L	20,88	1 740,48	0,00
Repairs & Maintenance			1 091,80	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-507 117,88</b>	<b>0,00</b>
Interest on Working Capital			54 515,17	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-561 633,06</b>	<b>0,00</b>

<b>NOTES:</b>		
1. Interest Rate		10,75%
2. Growing period of Crop (Months)		12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Cartons/ha)</b>	<b>PRICE (R/Carton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>121,5</b>	<b>R 128,25</b>	<b>R 135,00</b>	<b>R 141,75</b>	<b>R 148,50</b>
<b>0,00</b>	-R 561 633	-R 561 633	-R 561 633	-R 561 633	-R 561 633
<b>0,00</b>	-R 561 633	-R 561 633	-R 561 633	-R 561 633	-R 561 633
<b>0,00</b>	-R 561 633	-R 561 633	<b>-R 561 633</b>	-R 561 633	-R 561 633
<b>0,00</b>	-R 561 633	-R 561 633	-R 561 633	-R 561 633	-R 561 633
<b>0,00</b>	-R 561 633	-R 561 633	-R 561 633	-R 561 633	-R 561 633
<b>BREAKEVEN YIELD (Cartons/Ha)</b>	<b>4200,17</b>	<b>3979,11</b>	<b>4160,24</b>	<b>3600,15</b>	<b>3436,50</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	60 248,50
Fertiliser	20 061,58
Other chemicals	7 087,36
Pesticides	1 771,63
Fungicides	5 167,88
Casual labour	185 769,36
Trellising	206 013,00
Other Cost	3 600,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	54 515,17
<b>Total</b>	<b>561 633,06</b>



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