

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 2)	District	North West Coast
Land Size	1 Ha	Area	Matzikama
Date Developed	01 July 2018	Date Updated	03 March 2023
Developer	Peliwe Mgudlwa	Updater	Nontembeko Mbusi
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			1 568,00	215 620,00	137,51
Product Income					
Table grape - Export	Carton	140,00	1 490,00	208 600,00	133,04
Table grape - Local	Carton	90,00	78,00	7 020,00	4,48
MARKETING COSTS: SATI Levy	Carton	0,55	1 568,00	862,40	0,55
MARKETING COSTS: Social Dvpt Levy	Carton	0,87	1 568,00	1 364,16	0,87
GROSS INCOME minus MARKETING COSTS				213 393,44	136,09
TOTAL ALLOCATABLE VARIABLE COSTS				198 595,37	126,66
DIRECTLY ALLOCATABLE VARIABLE COSTS				181 196,80	115,56
A) PRE-HARVEST COST					
FERTILISER				23 635,96	15,07
N3PK 15% (VM)	Ton	48 271,02	0,18	8 688,78	5,54
C T Grow (VM)	Ton	3 989,35	0,90	3 590,42	2,29
CallMag (Ca3)	Ton	16 610,07	0,61	10 165,36	6,48
CT K-Veg (VM) B	Ton	3 404,00	0,35	1 191,40	0,76
OTHER CHEMICALS				7 448,05	4,75
Cyanamide	L	108,27	50,00	5 413,63	3,45
Spiroxamine 500 EC	L	601,14	1,80	1 082,05	0,69
Gibberelin	L	908,24	0,16	145,32	0,09
Isotrilinecanol	L	137,08	0,20	27,42	0,02
(E)-80dodecen-1-yl acetate + (7)-8-dodecen-1-yl acetate	L	6 237,09	0,13	779,64	0,50
PESTICIDES/INSECTICIDES				7 502,80	4,78
Fenazaquin	L	1 364,38	0,60	818,63	0,52
Spirotetramat	L	2 741,70	0,20	548,34	0,35
Spinosad 480 SC	L	4 748,74	0,75	3 561,56	2,27
thumatotibia leucotreta granulosisvirus	L	4 680,50	0,55	2 574,28	1,64
FUNGICIDES				13 637,77	43,97
Mancozeb / Metalaxyl	KG	177,56	5,00	887,80	0,57
Sulphur	Kg	39,63	10,00	396,29	0,25
Potassium phosphite 400 SL	L	34,01	10,50	357,06	0,23
Penconazole	L	596,28	1,00	596,28	0,38
Fluopyram	L	6 514,49	1,75	11 400,35	7,27
CASUAL LABOUR				56 432,40	35,99
Casual Labour Canopy Management/Day	R/Manday	228,78	220,00	50 331,60	32,10
Casual Labour Weeding/Hour	R/Manhour	25,42	240,00	6 100,80	3,89
OTHER COSTS				3 600,00	2,30
Water tariff	Ha	3 600,00	1,00	3 600,00	2,30
B) HARVEST COSTS				68 939,82	43,97
Casual Labour Harvesting/Day	R/Manday	228,78	10,00	2 287,80	1,46
Casual Labour Packaging/Day	R/Manday	228,78	55,00	12 582,90	8,02
Packaging material	Carton	30,00	1 568,00	47 040,00	30,00
Inspection	Carton	0,47	1 568,00	729,12	0,47
Storage and Cooling	Pellet	700,00	9,00	6 300,00	4,02
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				32 196,64	20,53

INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 398,57	11,10
C) PRE-HARVEST COST				
Fuel	L	20,88	8 467,08	5,40
Repairs & Maintenance			6 099,20	3,89
D) HARVEST COST				
Fuel	L	20,88	1 740,48	1,11
Repairs & Maintenance			1 091,80	0,70
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			14 798,07	9,44
Interest on Working Capital			21 349,00	13,62
MARGIN ABOVE SPECIFIED COSTS			-6 550,93	-4,18

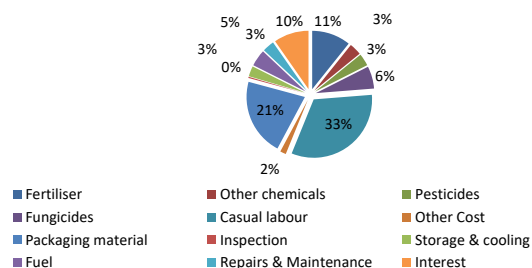
NOTES:

- Interest Rate 10,75%
- 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 123,76	R 130,64	R 137,51	R 144,39	R 151,26
1254	-R 66 925	-R 58 300	-R 49 675	-R 41 050	-R 32 425
1411	-R 47 519	-R 37 816	-R 28 113	-R 18 410	-R 8 707
1568	-R 28 113	-R 17 332	-R 6 551	R 4 230	R 15 011
1725	-R 8 707	R 3 152	R 15 011	R 26 870	R 38 729
1882	R 10 699	R 23 636	R 36 573	R 49 510	R 62 447
BREAKEVEN YIELD (Cartons/Ha)	1795	1701	1616	1539	1469

Costs Of Production	R/Ha
Fertiliser	23 635,96
Other chemicals	7 448,05
Pesticides	7 502,80
Fungicides	13 637,77
Casual labour	71 303,10
Other Cost	3 600,00
Packaging material	47 040,00
Inspection	729,12
Storage & cooling	6 300,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	21 349,00
TOTAL	219 944,37

Cost of production



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