

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 4)	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			5 225,00	718 450,00	137,50
Product Income					
Table grape - Export	Carton	140,00	4 964,00	694 960,00	133,01
Table grape - Local	Carton	90,00	261,00	23 490,00	4,50
MARKETING COSTS: SATI Levy	Carton	0,55	5 225,00	2 873,75	0,55
MARKETING COSTS: Social Dvpt Levy	Carton	0,87	5 225,00	4 545,75	0,87
GROSS INCOME minus MARKETING COSTS				711 030,50	136,08
TOTAL ALLOCATABLE VARIABLE COSTS				412 264,89	78,90
DIRECTLY ALLOCATABLE VARIABLE COSTS				394 866,32	75,57
A) PRE-HARVEST COST					
FERTILISER				26 420,45	5,06
N3PK 15% (VM)	Ton	48 271,02	0,20	9 654,20	1,85
C T Grow (VM)	Ton	3 989,35	1,10	4 388,29	0,84
CallMag (Cal3)	Ton	16 610,07	0,61	10 165,36	1,95
CT K-Veg (VM) B	Ton	3 404,00	0,65	2 212,60	0,42
OTHER CHEMICALS				7 087,36	1,36
Cyanamide	L	108,27	50,00	5 413,63	1,04
Spiroxamine 500 EC	L	601,14	1,20	721,37	0,14
Gibberelin	L	908,24	0,16	145,32	0,03
Isotridecanol	L	137,08	0,20	27,42	0,01
(E)-80dodecen-1-yl acetate + (7)-8-dodecen-1-yl acetate	L	6 237,09	0,13	779,64	0,15
PESTICIDES/INSECTICIDES				1 771,63	0,34
Fenazaquin	L	1 364,38	0,60	818,63	0,16
Spirotetramat	L	2 741,70	0,08	219,34	0,04
Spinosad 480 SC	L	4 748,74	0,12	569,85	0,11
thaumatoftibia leucotreta granulosivirus	L	4 680,50	0,04	163,82	0,03
FUNGICIDES				5 913,63	1,13
Mancozeb / Metalaxyl	KG	177,56	7,00	1 242,92	0,24
Sulphur	Kg	39,63	3,00	118,89	0,02
Potassium phosphite 400 SL	L	34,01	20,00	680,11	0,13
Penconazole	L	596,28	0,38	223,60	0,04
Fluopyram	L	6 514,49	0,56	3 648,11	0,70
CASUAL LABOUR				63 295,80	12,11
Casual Labour Canopy Management/Day	R/Manday	228,78	250,00	57 195,00	10,95
Casual Labour Weeding/Hour	R/Manhour	25,42	240,00	6 100,80	1,17
OTHER COSTS				3 600,00	0,69
Water tariff	Ha	3 600,00	1,00	3 600,00	0,69
B) HARVEST COSTS				286 777,45	0,00
Casual Labour Harvesting/Day	R/Manday	228,78	193,00	44 154,54	0,00
Casual Labour Packaging/Day	R/Manday	228,78	276,00	63 143,28	0,00
Packaging material	Carton	30,00	5 225,00	156 750,00	0,00
Inspection	Carton	0,47	5 225,00	2 429,63	0,00
Storage and Cooling	Pellet	700,00	29,00	20 300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				316 164,18	60,51

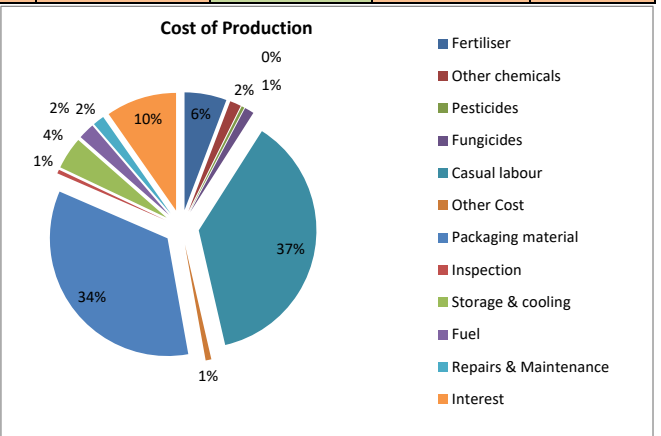
INDIRECTLY ALLOCATABLE VARIABLE COSTS			17 398,57	3,33
C) PRE-HARVEST COST				
Fuel	L	20,88	8 467,08	1,62
Repairs & Maintenance			6 099,20	1,17
D) HARVEST COST				
Fuel	L	20,88	1 740,48	0,33
Repairs & Maintenance			1 091,80	0,21
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			298 765,61	57,18
Interest on Working Capital			44 318,48	8,48
MARGIN ABOVE SPECIFIED COSTS			254 447,13	48,70

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%
4180,00	R 123,75	R 130,63	R 137,50	R 144,38	R 151,25
4702,50	R 53 281	R 82 019	R 110 757	R 139 495	R 168 233
5225,00	R 117 942	R 150 272	R 182 602	R 214 932	R 247 263
5747,50	R 182 602	R 218 525	R 254 447	R 290 370	R 326 292
6270,00	R 247 263	R 286 777	R 326 292	R 365 807	R 405 322
6270,00	R 311 923	R 355 030	R 398 137	R 441 244	R 484 351
BREAKEVEN YIELD (Cartons/Ha)	3749	3552	3375	3214	3068

Costs Of Production	R/Ha
Fertiliser	26 420,45
Other chemicals	7 087,36
Pesticides	1 771,63
Fungicides	5 913,63
Casual labour	170 593,62
Other Cost	3 600,00
Packaging material	156 750,00
Inspection	2 429,63
Storage & cooling	20 300,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	44 318,48
TOTAL	456 583,37



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