

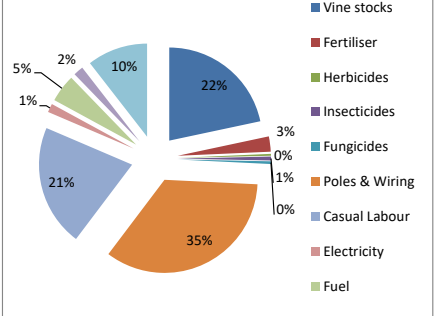
<b>ENTERPRISE BUDGET</b>						
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape			
<b>Enterprise Budget Name</b>	Wine Grape ( Yr 1)	<b>District</b>	Cape Winelands			
<b>Land Size</b>	1 Ha	<b>Area</b>	Robertson			
<b>Date Developed</b>	30 September 2016	<b>Date Updated</b>	29 November 2023			
<b>Developer</b>	Peliwe Mgudlwa	<b>Updater</b>	O'Brien Perel			
<b>Soil Type</b>	Clay-loamy soil					
Use this enterprise budget as an aid in the planning process.						
	<b>Unit</b>	<b>Price Per Unit</b>	<b>Quantity</b>	<b>Per Ha</b>	<b>Value Per Yield Unit</b>	
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	
<b>Product Income</b>						
Wine Grape	Ton	5 097,00	0,00	0,00	0,00	
<b>MARKETING COSTS</b>						
	Ton	0,00	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>342 230,23</b>	<b>0,00</b>	
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>317 178,93</b>	<b>0,00</b>	
<b>A) PRE-HARVEST COST</b>						
<b>PLANTING MATERIAL</b>				<b>82 832,57</b>	<b>0,00</b>	
Wine Grape Stock	Each	21,90	3 783,00	82 832,57	0,00	
<b>FERTILISER</b>				<b>10 104,77</b>	<b>0,00</b>	
Single Super Phosphate 10.5%	Ton	12 854,70	0,30	3 856,41	0,00	
Potassium Sulphate	Ton	31 241,82	0,20	6 248,36	0,00	
<b>HERBICIDES</b>				<b>1 261,09</b>	<b>0,00</b>	
Polyether modified trisiloxane	L	261,37	3,50	914,80	0,00	
Metaldehyde <sup>1</sup>	Kg	43,29	8,00	346,29	0,00	
<b>INSECTICIDES</b>				<b>2 606,08</b>	<b>0,00</b>	
Chlorpyrifos	L	162,30	0,40	64,92	0,00	
Imidacloprid 350SC	L	350,51	2,50	876,27	0,00	
Hydrogen Cyanamide	L	137,46	4,00	549,84	0,00	
Alpha-cypermethrin	L	835,02	1,00	835,02	0,00	
Chlorpenapyr	L	1493,21	0,05	74,66	0,00	
Fenazaquin	L	1364,38	0,05	68,22	0,00	
Bromopropylate	L	914,39	0,05	45,72	0,00	
Fipronil	L	914,39	0,10	91,44	0,00	
<b>FUNGICIDES</b>				<b>1 766,35</b>	<b>0,00</b>	
Potassium phosphite 400 SL	L	81,36	3,50	284,77	0,00	
Propineb	Kg	273,81	0,40	109,52	0,00	
Mancozeb 800WP	Kg	114,30	0,40	45,72	0,00	
Phosphoric Acid (Phosguard)	L	83,81	3,00	251,44	0,00	
Spiroxamine 500 EC	L	601,14	0,12	72,14	0,00	
Chlorpenapyr	L	1493,21	0,30	447,96	0,00	
Sulphur	Kg	39,63	14,00	554,81	0,00	
<b>POLES &amp; WIRING</b>				<b>132 024,46</b>	<b>0,00</b>	
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	551,50	79 416,00	0,00	
Pine poles 2.4m (100-119mm) (Class 4)	Each	243,00	74,07	17 999,01	0,00	
Wire Oval 2.2mm	50KG	1 256,25	3,00	3 768,75	0,00	
Wire Round 2mm (2000m)	50KG	1 470,00	13,00	19 110,00	0,00	
Wire (4mm)	500m	1 399,00	1,00	1 399,00	0,00	
Wire Kram 40mm	50KG	3 445,00	0,32	1 102,40	0,00	
Anchor Vine Complete	Each	84,50	74,00	6 253,00	0,00	
Vine Trellis Clip	Each	0,90	3 307,00	2 976,30	0,00	
<b>CASUAL LABOUR</b>				<b>80 835,60</b>	<b>0,00</b>	
Casual Labour Erecting Pole/Hour	R/Manhour	25,42	350	8 897,00	0,00	
Casual Labour Wiring Trellis/Hour	R/Manhour	25,42	1 530	38 892,60	0,00	
Casual Labour Irrigation/Hour	R/Manhour	25,42	213	5 414,46	0,00	
Casual Labour Cover Crop Seed /Hour	R/Manhour	25,42	4	101,68	0,00	
Casual Labour Vine Planting/Hour	R/Manhour	25,42	173	4 397,66	0,00	
Casual Labour Plastic Covering/Hour	R/Manhour	25,42	27	686,34	0,00	
Casual Labour Green Shoot Development/Hour	R/Manhour	25,42	265	6 736,30	0,00	
Casual Labour Winter Can on Framework/Hour	R/Manhour	25,42	118	2 999,56	0,00	
Casual Labour Crop Control/Hour	R/Manhour	25,42	146	3 711,32	0,00	
Casual Labour Trellis pre-prune /Hour	R/Manhour	25,42	34	864,28	0,00	
Casual Labour Prune clearing/Hour	R/Manhour	25,42	113	2 872,46	0,00	
Casual Labour Blunt pruning/Hour	R/Manhour	25,42	52	1 321,84	0,00	
Casual Labour Suckering/Hour	R/Manhour	25,42	49	1 245,58	0,00	
Casual Labour Plant shoots/Hour	R/Manhour	25,42	28	711,76	0,00	
Casual Labour Top shoots/Hour	R/Manhour	25,42	20	508,40	0,00	
Casual Labour Removal of leaves/Hour	R/Manhour	25,42	25	635,50	0,00	
Casual Labour hand cultivation/Hour	R/Manhour	25,42	33	838,86	0,00	
<b>ELECTRICITY</b>	R/Ha	5748,00	1	<b>5 748,00</b>	<b>0,00</b>	
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-317 178,93</b>	<b>0,00</b>	

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>25 051,30</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	21,03	18 416,05	0,00
Repairs & Maintenance			6 635,25	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	21,03	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-342 230,23</b>	<b>0,00</b>
Interest on Working Capital			40 212,05	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-382 442,28</b>	<b>0,00</b>

**NOTES:**  
1. Trellis system used in this enterprise budget is 5LDP.  
2. Rows spacing is 2,75m and plant distance is 1,2m  
3. Soil preparation, electricity, irrigation and other costs are not included in this budget.  
4. It is recommended for producers to consult with relevant specialists before planting vines.  
6. Interest Rate 11,75%  
7. Growing period of Crop (Months) 12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/ha)</b>	<b>PRICE (R/Ton)</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>0,00</b>	<b>R 4 587</b>	<b>R 4 842</b>	<b>R 5 097</b>	<b>R 5 352</b>	<b>R 5 607</b>
<b>0,00</b>	-R 382 442	-R 382 442	-R 382 442	-R 382 442	-R 382 442
<b>0,00</b>	-R 382 442	-R 382 442	-R 382 442	-R 382 442	-R 382 442
<b>0,00</b>	-R 382 442	-R 382 442	-R 382 442	-R 382 442	-R 382 442
<b>0,00</b>	-R 382 442	-R 382 442	-R 382 442	-R 382 442	-R 382 442
<b>0,00</b>	-R 382 442	-R 382 442	-R 382 442	-R 382 442	-R 382 442
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>	<b>0,01</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Vine stocks	82 832,57
Fertiliser	10 104,77
Herbicides	1 261,09
Insecticides	2 606,08
Fungicides	1 766,35
Poles & Wiring	132 024,46
Casual Labour	80 835,60
Electricity	5 748,00
Fuel	18 416,05
Repairs & maintenance	6 635,25
Interest	40 212,05
<b>TOTAL</b>	<b>382 442,28</b>



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