



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 2-3)	District	Cape Winelands
Land Size	1 Ha	Area	Robertson
Date Developed	30 September 2016	Date Updated	29 November 2023
Developer	Peliwe Mgudlwa	Updater	O'Brien Perel
Soil Type	Clay-loamy soil		

Use this enterprise budget as an aid in the planning process.

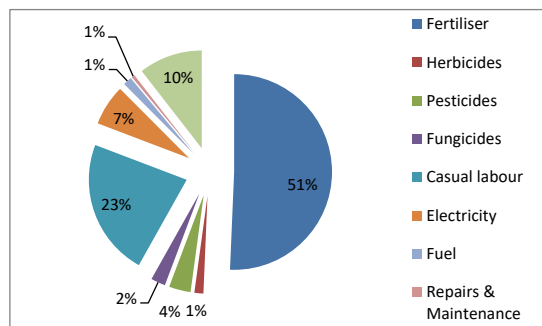
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			14,36	73 192,92	5 097,00
Product Income					
Wine Grape	Ton	5 097,00	14,36	73 192,92	5 097,00
MARKETING COSTS	Ton	0,00	14,36	0,00	0,00
GROSS INCOME minus MARKETING COSTS				73 192,92	5 097,00
TOTAL ALLOCATABLE VARIABLE COSTS				76 330,07	5 315,46
DIRECTLY ALLOCATABLE VARIABLE COSTS				74 659,98	5 199,16
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				43 222,36	3 009,91
Nitrogen (N)	Ton	24 165,84	1,30	31 415,59	2 187,71
Phosphate	Kg	171,35	0,50	85,68	5,97
Potassium (K)	Ton	11 827,52	0,50	5 913,76	411,82
Urea HB Granular 46%	Ton	12 968,32	0,20	2 593,66	180,62
Single Super Phosphate 10.5%	Ton	12 854,70	0,25	3 213,68	223,79
HERBICIDES				1 261,09	87,82
Polyether modified trisiloxane	L	261,37	3,50	914,80	63,70
Metaldehyde ¹	Kg	43,29	8,00	346,29	24,11
PESTICIDES				3 056,44	212,84
Spirotetramat	L	2 741,70	0,50	1 370,85	95,46
Dichlorvos	L	194,47	0,08	15,56	1,08
Alpha-cypermethrin	L	835,02	2,00	1 670,03	116,30
FUNGICIDES				2 045,77	142,46
Dimethomorph\Mancozeb	Kg	345,94	0,20	69,19	4,82
Phosphoric Acid (Phosguard)	L	83,81	0,90	0,00	0,00
Cymoxanil	Kg	2 395,70	0,40	958,28	66,73
Copper Oxychloride	Kg	245,00	0,35	85,75	5,97
Boscalid	Kg	2 645,00	0,03	79,35	5,53
Sulphur	Kg	39,63	18,00	713,32	49,67
Proquinazid	L	1 962,90	0,05	98,15	6,83
Penconazole	L	596,28	0,07	41,74	2,91
CASUAL LABOUR				19 326,32	1 345,84
Casual Labour Irrigation/Hour	R/Manhour	25,42	28	711,76	49,57
Casual Labour Crop Control/Hour	R/Manhour	25,42	73	1 855,66	129,22
Casual Labour Trellis pre-prune /Hour	R/Manhour	25,42	34	864,28	60,19
Casual Labour Prune clearing/Hour	R/Manhour	25,42	113	2 872,46	200,03
Casual Labour Blunt pruning/Hour	R/Manhour	25,42	52	1 321,84	92,05
Casual Labour Suckering/Hour	R/Manhour	25,42	49	1 245,58	86,74
Casual Labour Plant shoots/Hour	R/Manhour	25,42	28	711,76	49,57
Casual Labour Top shoots/Hour	R/Manhour	25,42	20	508,40	35,40
Casual Labour Removal of leaves/Hour	R/Manhour	25,42	25	0,00	0,00
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	25,42	187	4 745,41	330,46
Casual Labour Harvesting of Trellis/Hour	R/Manhour	25,42	144	3 650,31	254,20
Casual Labour hand cultivation/Hour	R/Manhour	25,42	33	838,86	58,42
ELECTRICITY	R/Ha	5 748,00	1	5 748,00	400,28
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-1 467,06	-102,16

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 670,09	116,30
C) PRE-HARVEST COST				
Fuel	L	21,03	1 227,74	85,50
Repairs & Maintenance			442,35	30,80
D) HARVEST COSTS				
Fuel	L	21,03	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-3 137,15	-218,46
Interest on Working Capital			8 968,78	624,57
MARGIN ABOVE SPECIFIED COSTS			-12 105,93	-843,03

NOTES:	
Interest Rate	11,75%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS					
YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
11,49	R 4 587	R 4 842	R 5 097	R 5 352	R 5 607
12,92	-R 32 600	-R 29 672	-R 26 745	-R 23 817	-R 20 889
14,36	-R 26 013	-R 22 719	-R 19 425	-R 16 132	-R 12 838
15,80	-R 19 425	-R 15 766	-R 12 106	-R 8 446	-R 4 787
17,23	-R 12 838	-R 8 812	-R 4 787	-R 761	R 3 265
BREAKEVEN YIELD (Ton/Ha)	0,05	0,06	0,06	0,06	0,07

Costs Of Production	R/Ha
Fertiliser	43 222,36
Herbicides	1 261,09
Pesticides	3 056,44
Fungicides	2 045,77
Casual labour	19 326,32
Electricity	5 748,00
Fuel	1 227,74
Repairs & Maintenance	442,35
Interest	8 968,78
TOTAL	85 298,85



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