

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 4-5)	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.

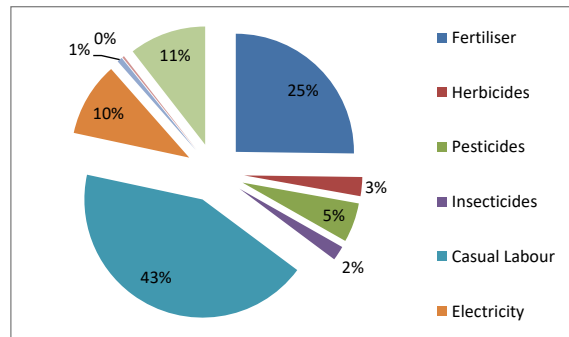
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			22,08	112 541,76	5 097,00
Product Income					
Wine Grape	Ton	5 097,00	22,08	112 541,76	5 097,00
MARKETING COSTS					
	Ton	0,00	22,08	0,00	0,00
GROSS INCOME minus MARKETING COSTS				112 541,76	5 097,00
TOTAL ALLOCATABLE VARIABLE COSTS				50 734,95	2 297,78
DIRECTLY ALLOCATABLE VARIABLE COSTS				50 178,26	2 272,57
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				14 296,24	647,47
Nitrogen (N)	Ton	24 165,84	0,40	9 666,33	437,79
Phosphate	Kg	171,35	0,30	51,41	2,33
Potassium (K)	Ton	11 827,52	0,30	3 548,26	160,70
Magnesium	Ton	16 215,00	0,05	810,75	36,72
Zinc	Ton	4 614,80	0,05	216,90	9,82
Copper	Kg	153,00	0,02	2,60	0,12
HERBICIDES				1 478,35	66,95
Polyether modified trisiloxane	L	261,37	4,00	1 045,49	47,35
Metaldehyde ¹	Kg	43,29	10,00	432,86	19,60
PESTICIDES				3 056,44	138,43
Spirotetramat	L	2 741,70	0,50	1 370,85	62,09
Dichlorvos	L	194,47	0,08	15,56	0,70
Alpha-cypermethrin	L	835,02	2,00	1 670,03	75,64
INSECTICIDES				1 123,84	50,90
Cadusafos	L	224,77	5,00	1 123,84	50,90
CASUAL LABOUR				24 475,39	1 108,49
Casual Labour Irrigation/Hour	R/Manhour	25,42	28	711,76	32,24
Casual Labour Crop Control/Hour	R/Manhour	25,42	73	1 855,66	84,04
Casual Labour Trellis pre-prune /Hour	R/Manhour	25,42	34	864,28	39,14
Casual Labour Prune clearing/Hour	R/Manhour	25,42	113	2 872,46	130,09
Casual Labour Blunt pruning/Hour	R/Manhour	25,42	52	1 321,84	59,87
Casual Labour Suckering/Hour	R/Manhour	25,42	49	1 245,58	56,41
Casual Labour Plant shoots/Hour	R/Manhour	25,42	28	711,76	32,24
Casual Labour Top shoots/Hour	R/Manhour	25,42	20	508,40	23,03
Casual Labour Removal of leaves/Hour	R/Manhour	25,42	25	635,50	28,78
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	25,42	287	7 296,56	330,46
Casual Labour Harvesting of Trellis/Hour	R/Manhour	25,42	221	5 612,74	254,20
Casual Labour hand cultivation/Hour	R/Manhour	25,42	33	838,86	37,99
ELECTRICITY	R/Ha	5 748,00	1	5 748,00	260,33
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				62 363,50	2 824,43

INDIRECTLY ALLOCATABLE VARIABLE COSTS			556,70	25,21
C) PRE-HARVEST COST				
Fuel	L	21,03	409,25	18,53
Repairs & Maintenance			147,45	6,68
D) HARVEST COSTS				
Fuel	L	21,03	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			61 806,81	2 799,22
Interest on Working Capital			5 961,36	269,99
MARGIN ABOVE SPECIFIED COSTS			55 845,45	2 529,23

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%
	R 4 587	R 4 842	R 5 097	R 5 352	R 5 607
17,66	R 24 334	R 28 835	R 33 337	R 37 839	R 42 340
19,87	R 34 463	R 39 527	R 44 591	R 49 656	R 54 720
22,08	R 44 591	R 50 218	R 55 845	R 61 473	R 67 100
24,29	R 54 720	R 60 910	R 67 100	R 73 289	R 79 479
26,50	R 64 849	R 71 601	R 78 354	R 85 106	R 91 859
BREAKEVEN YIELD (Ton/Ha)	0,08	0,09	0,09	0,09	0,10

Costs Of Production	R/Ha
Fertiliser	14 296,24
Herbicides	1 478,35
Pesticides	3 056,44
Insecticides	1 123,84
Casual Labour	24 475,39
Electricity	5 748,00
Fuel	409,25
Repairs & maintenance	147,45
Interest	5 961,36
TOTAL	56 696,31



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