

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 6-7+)	District	Cape Winelands
Land Size	1 Ha	Area	Robertson
Date Developed	30 September 2016	Date Updated	29 November 2023
Developer	Peliwe Mgodlwa	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			33,38	170 137,86	5 097,00
Product Income					
Wine Grape	Ton	5 097,00	33,38	170 137,86	5 097,00
MARKETING COSTS					
	Ton	0,00	33,38	0,00	0,00
GROSS INCOME minus MARKETING COSTS				170 137,86	5 097,00
TOTAL ALLOCATABLE VARIABLE COSTS				46 934,62	1 406,07
DIRECTLY ALLOCATABLE VARIABLE COSTS				46 377,92	1 389,39
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				2 448,83	73,36
Nitrogen (N)	Ton	24 165,84	0,03	724,98	21,72
Phosphate	Kg	171,35	0,04	6,85	0,21
Potassium (K)	Ton	11 827,52	0,05	591,38	17,72
Magnesium	Ton	16 215,00	0,06	891,83	26,72
Zinc	Ton	4 614,80	0,05	230,74	6,91
Copper	Kg	153,00	0,02	3,06	0,09
HERBICIDES				1 652,32	49,50
Polyether modified trisiloxane	L	261,37	4,50	1 176,17	35,24
Metaldehyde ¹	Kg	43,29	11,00	476,15	14,26
PESTICIDES				3 056,44	91,56
Spirotetramat	L	2 741,70	0,50	1 370,85	41,07
Dichlorvos	L	194,47	0,08	15,56	0,47
Alpha-cypermethrin	L	835,02	2,00	1 670,03	50,03
FUNGICIDES				1 954,46	58,55
Pyrimethanil	L	1 447,79	0,24	347,47	10,41
Fenhexamid	L	3 085,60	0,08	246,85	7,40
Ascorbic Acid	L	906,76	1,50	1 360,15	40,75
INSECTICIDES				435,82	13,06
Cadusafos	L	224,77	1,50	337,15	10,10
Spinosad 480 SC	L	949,75	0,02	18,99	0,57
Indoxacarb	L	1 991,80	0,04	79,67	2,39
CASUAL LABOUR				31 082,05	931,16
Casual Labour Irrigation/Hour	R/Manhour	25,42	28	711,76	21,32
Casual Labour Crop Control/Hour	R/Manhour	25,42	73	1 855,66	55,59
Casual Labour Trellis pre-prune /Hour	R/Manhour	25,42	34	864,28	25,89
Casual Labour Prune clearing/Hour	R/Manhour	25,42	113	2 872,46	86,05
Casual Labour Blunt pruning/Hour	R/Manhour	25,42	52	1 321,84	39,60
Casual Labour Suckering/Hour	R/Manhour	25,42	49	1 245,58	37,32
Casual Labour Plant shoots/Hour	R/Manhour	25,42	28	711,76	21,32
Casual Labour Top shoots/Hour	R/Manhour	25,42	20	508,40	15,23
Casual Labour Removal of leaves/Hour	R/Manhour	25,42	25	635,50	19,04
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	25,42	434	11 030,75	330,46
Casual Labour Harvesting of Trellis/Hour	R/Manhour	25,42	334	8 485,20	254,20
Casual Labour hand cultivation/Hour	R/Manhour	25,42	33	838,86	25,13
ELECTRICITY	R/Ha	5 748,00	1	5 748,00	172,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				123 759,94	3 707,61

INDIRECTLY ALLOCATABLE VARIABLE COSTS			556,70	16,68
C) PRE-HARVEST COST				
Fuel	L	21,03	409,25	12,26
Repairs & Maintenance			147,45	4,42
D) HARVEST COSTS				
Fuel	L	21,03	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			123 203,24	3 690,93
Interest on Working Capital			5 514,82	165,21
MARGIN ABOVE SPECIFIED COSTS			117 688,43	3 525,72

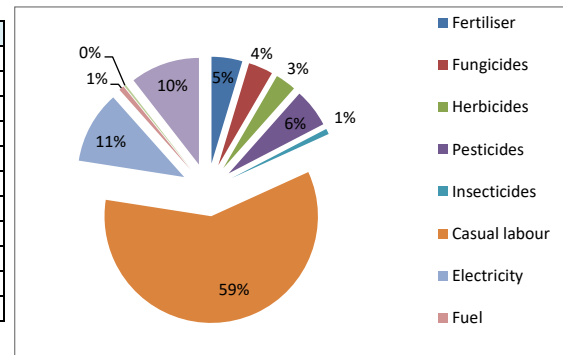
NOTES:

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

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Ton)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 4 587	R 4 842	R 5 097	R 5 352	R 5 607
26,70	R 70 050	R 76 855	R 83 661	R 90 466	R 97 272
30,04	R 85 362	R 93 018	R 100 675	R 108 331	R 115 987
33,38	R 100 675	R 109 182	R 117 688	R 126 195	R 134 702
36,72	R 115 987	R 125 345	R 134 702	R 144 060	R 153 417
40,06	R 131 299	R 141 508	R 151 716	R 161 924	R 172 133
BREAKEVEN YIELD (Ton/Ha)	0,09	0,09	0,10	0,10	0,11

Costs Of Production	R/Ha
Fertiliser	2 448,83
Fungicides	1 954,46
Herbicides	1 652,32
Pesticides	3 056,44
Insecticides	435,82
Casual labour	31 082,05
Electricity	5 748,00
Fuel	409,25
Repairs & Maintenance	147,45
Interest	5 514,82
TOTAL	



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