



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 3)	District	Cape Winelands
Land Size	1 ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	12 March 2024
Developer	Ziyanda Mtshiselwa	Updater	Nkhanedzeni Nedzungani
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			2 200,00	176 000,00	80,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	80,00	2 200,00	176 000,00	80,00
MARKETING COSTS	Carton	0,00	2 200,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				176 000,00	80,00
TOTAL ALLOCATABLE VARIABLE COSTS				220 979,47	100,45
DIRECTLY ALLOCATABLE VARIABLE COSTS				197 738,95	89,88
A) PRE-HARVEST COST					
FERTILISER				11 767,79	5,35
Calcium nitrate	Ton	9 640,00	0,60	5 784,00	2,63
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,60	5 983,79	2,72
PESTICIDES/INSECTICIDES				2 292,32	1,04
Sulphur Kumulus WG	Kg	63,68	36,00	2 292,32	1,04
FUNGICIDES				6 687,06	3,04
Mancozeb 800WP	Kg	111,00	24,00	2 664,08	1,21
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	1,83
CASUAL LABOUR				75 707,10	34,41
Casual Labour Canopy Management/Day	R/Manday	248,22	265,00	65 778,30	29,90
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	1,13
Casual Labour Weeding/Hour	R/Manhour	27,58	270,00	7 446,60	3,38
B) HARVEST COSTS					
CASUAL LABOUR				48 154,68	21,89
Casual Labour Tractor Driver/Day	R/Manday	248,22	4,00	992,88	0,45
Casual Labour Loading/Day	R/Manday	248,22	8,00	1 985,76	0,90
Casual Labour Harvesting Bush Vines/Day	R/Manday	248,22	116,00	28 793,52	13,09
Casual Labour Packaging/Day	R/Manday	248,22	66,00	16 382,52	7,45
PACKAGING MATERIAL				53 130,00	24,15
Packaging material	Box	24,15	2 200,00	53 130,00	24,15
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-21 738,95	-9,88

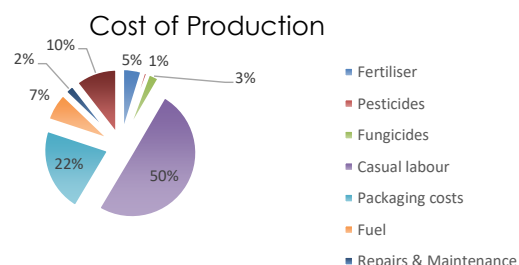
INDIRECTLY ALLOCATABLE VARIABLE COSTS				23 240,53	10,56
C) PRE-HARVEST COST					
Fuel	L	20,88	657,83	0,30	
Repairs & Maintenance			386,42	0,18	
D) HARVEST COSTS					
Fuel	L	20,88	16 840,32	7,65	
Repairs & Maintenance			5 355,96	2,43	
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-44 979,47	-20,45
Interest on Working Capital				25 965,09	11,80
MARGIN ABOVE SPECIFIED COSTS				-70 944,56	-32,25

NOTES:

1. Market levies, electricity and water costs are not included in this enterprise budget.
2. Interest Rate 11,75%
3. 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%
	R 72,00	R 76,00	R 80,00	R 84,00	R 88,00
1760,00	-R 120 225	-R 113 185	-R 106 145	-R 99 105	-R 92 065
1980,00	-R 104 385	-R 96 465	-R 88 545	-R 80 625	-R 72 705
2200,00	-R 88 545	-R 79 745	-R 70 945	-R 62 145	-R 53 345
2420,00	-R 72 705	-R 63 025	-R 53 345	-R 43 665	-R 33 985
2640,00	-R 56 865	-R 46 305	-R 35 745	-R 25 185	-R 14 625
BREAKEVEN YIELD (Cartons/Ha)	3430	3249	3087	2940	2806

Costs Of Production	R/Ha
Fertiliser	11 767,79
Pesticides	2 292,32
Fungicides	6 687,06
Casual labour	123 861,78
Packaging costs	53 130,00
Fuel	17 498,15
Repairs & Maintenance	5 742,38
Interest	25 965,09



Disclaimer

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