Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg. 7607

ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 4)	**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			**4 400,00**	**352 000,00**	**80,00**
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	80,00	4 400,00	352 000,00	80,00
MARKETING COSTS	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**352 000,00**	**80,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**322 817,68**	**73,37**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**292 304,02**	**66,43**
A) PRE-HARVEST COST					**0,00**
FERTILISER				**7 778,60**	**1,77**
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,20	1 994,60	0,45
Calcium nitrate	Ton	9 640,00	0,60	5 784,00	1,31
PESTICIDES/INSECTICIDES				**2 292,32**	**0,52**
Sulphur Kumulus WG	Kg	63,68	36,00	2 292,32	0,52
FUNGICIDES				**6 687,06**	**1,52**
Mancozeb 800WP	Kg	111,00	24,00	2 664,08	0,61
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	0,91
CASUAL LABOUR				**75 707,10**	**17,21**
Casual Labour Canopy Management/Day	R/Manday	248,22	265,00	65 778,30	14,95
Casual Labour Weeding/Hour	R/Manhour	27,58	270,00	7 446,60	1,69
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	10,00	2 482,20	0,56
B) HARVEST COSTS					
CASUAL LABOUR				**93 578,94**	**21,27**
Casual Labour Tractor Driver/Day	R/Manday	248,22	4,00	992,88	0,23
Casual Labour Loading/Day	R/Manday	248,22	8,00	1 985,76	0,45
Casual Labour Harvesting Bush Vines/Day	R/Manday	248,22	232,00	57 587,04	13,09
Casual Labour Packaging/Day	R/Manday	248,22	133,00	33 013,26	7,50
PACKAGING COSTS				**106 260,00**	**24,15**
Packaging material	Box	24,15	4 400,00	106 260,00	24,15
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**59 695,98**	**13,57**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**30 513,67**	**6,93**
C) PRE-HARVEST COST				
Fuel	L	20,88	1 291,29	0,29
Repairs & Maintenance			772,84	0,18
D) HARVEST COSTS				
Fuel	L	20,88	17 892,84	4,07
Repairs & Maintenance			10 556,70	2,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**29 182,32**	**6,63**
Interest on Working Capital			37 931,08	8,62
MARGIN ABOVE SPECIFIED COSTS			**-8 748,76**	**-1,99**

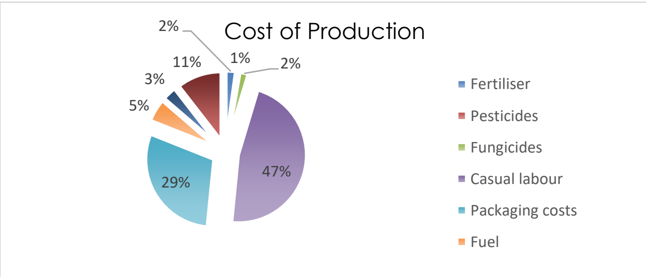
NOTES:

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**
3520,00	-R 107 309	-R 93 229	-R 79 149	-R 65 069	-R 50 989
3960,00	-R 75 629	-R 59 789	-R 43 949	-R 28 109	-R 12 269
4400,00	-R 43 949	-R 26 349	**-R 8 749**	R 8 851	R 26 451
4840,00	-R 12 269	R 7 091	R 26 451	R 45 811	R 65 171
5280,00	R 19 411	R 40 531	R 61 651	R 82 771	R 103 891
BREAKEVEN YIELD (Cartons/Ha)	**5010**	**4747**	**4509**	**4295**	**4099**

Costs Of Production	**R/Ha**
Fertiliser	7 778,60
Pesticides	2 292,32
Fungicides	6 687,06
Casual labour	169 286,04
Packaging costs	106 260,00
Fuel	19 184,13
Repairs & Maintenance	11 329,54
Interest	37 931,08



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