

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame SL (Yr 1)	District	Cape Winelands
Land Size	1 Ha	Area	Hexriver Valley
Date Developed	01 March 2015	Date updated	12 March 2024
Developer	Ziyanda Mtshiselwa	Updater	O'Brien Perel
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			0,00	0,00	0,00
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	80,00	0,00	0,00	0,00
MARKETING COSTS	Carton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				572 339,06	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				568 877,69	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				84 299,60	0,00
Table Grape-Flame Stock Vine	Each	35,42	2 380,00	84 299,60	0,00
FERTILISER				23 699,54	0,00
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,60	5 983,79	0,00
Gypsum High Grade 87.3%	Ton	1 116,65	1,00	1 116,65	0,00
Calcitic Lime 84%	Ton	2 371,30	7,00	16 599,10	0,00
PESTICIDES/INSECTICIDES				7 288,61	0,00
Sulphur Kumulus WG	Kg	63,68	36,00	2 292,32	0,00
Elfer Kelpak	L	83,27	60,00	4 996,29	0,00
FUNGICIDES				6 687,06	0,00
Mancozeb 800WP	Kg	111,00	24,00	2 664,08	0,00
Phosphoric Acid (Phosguard)	L	83,81	48,00	4 022,98	0,00
CASUAL LABOUR				42 031,92	0,00
Casual Labour Hole Digging/Hour	R/Manhour	27,58	480,00	13 238,40	0,00
Casual Labour Planting/Hour	R/Manhour	27,58	240,00	6 619,20	0,00
Casual Labour Wiring Trellis/Day	R/Manday	248,22	60,00	14 893,20	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	24,00	661,92	0,00
Casual Labour Secure Rope/Hour	R/Manhour	27,58	240,00	6 619,20	0,00
TRELLISING				264 212,96	0,00
Pine poles 2.4m (80-99mm) (Class 3)	Each	169,00	450,00	76 050,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	900,00	129 600,00	0,00
Gum poles 3m (100-125mm)	Each	289,00	132,00	38 148,00	0,00
Wire (4mm)	500m	1 370,00	2,00	2 740,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	5,00	11 495,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	61,80	100,00	6 179,96	0,00
CASUAL LABOUR				140 658,00	0,00
Casual Labour Canopy Management/Day	R/Manday	248,22	480,00	119 145,60	0,00
Casual Labour Weeding/Hour	R/Manhour	27,58	240,00	6 619,20	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	60,00	14 893,20	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-568 877,69	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 461,37	0,00
B) PRE-HARVEST COST				
Fuel	L	20,88	1 322,42	0,00
Repairs & Maintenance			2 138,95	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-572 339,06	0,00
Interest on Working Capital			67 249,84	0,00
MARGIN ABOVE SPECIFIED COSTS			-639 588,89	0,00

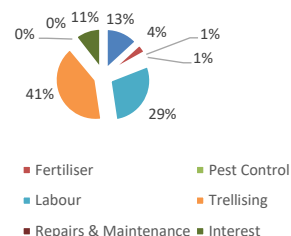
NOTES:

Interest Rate	11,75%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3,5
Intrarow spacing (m)	1,2

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
0,00	-R 639 589	-R 639 589	-R 639 589	-R 639 589	-R 639 589
0,00	-R 639 589	-R 639 589	-R 639 589	-R 639 589	-R 639 589
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0,00	-R 639 589	-R 639 589	-R 639 589	-R 639 589	-R 639 589
0,00	-R 639 589	-R 639 589	-R 639 589	-R 639 589	-R 639 589
BREAKEVEN YIELD (Cartons/Ha)	8883	8416	7995	7614	7268

Costs Of Production	R/Ha
Planting material	84 299,60
Fertiliser	23 699,54
Pest Control	7 288,61
Fungal Control	6 687,06
Labour	182 689,92
Trellising	264 212,96
Fuel	1322,42
Repairs & Maintenance	2138,95
Interest	67 249,84

Cost of Production



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