Western Cape Government

AGRICULTURAL ECONOMICS 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 (Establishment)	**District**	North West Coast
Land Size	1 Ha	**Area**	Matzikama
Date Developed	01 July 2018	**Date Updated**	29 January 2024
Developer	Peliwe Mgudlwa	**Updater**	Nontembeko Mbusi
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 - Local	Carton	91,00	0,00	0,00	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	0,00	0,00	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				**558 603,80**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**541 205,23**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**66 843,75**	**0,00**
Table grape-Stock vines	Stock	43,13	1 550,00	66 843,75	0,00
FERTILISER				**15 835,66**	**0,00**
N3PK 15% (VM)	Ton	24 793,70	0,18	4 462,87	0,00
C T Grow (VM)	Ton	3 989,35	0,26	1 037,23	0,00
CalMag (Cal3)	Ton	16 610,07	0,61	10 165,36	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,05	170,20	0,00
OTHER CHEMICALS				**7 400,88**	**0,00**
Cyanamide	L	108,27	50,00	5 413,63	0,00
Spiroxamine 500 EC	L	808,74	1,20	970,49	0,00
Gibberelin	L	1 224,22	0,16	195,88	0,00
Isotridecanol	L	166,51	0,20	33,30	0,00
(E)-80dodecen-1-yl acetate + (7)-8-dodecen-1-yl acetate	L	6 300,74	0,13	787,59	0,00
PESTICIDES/INSECTICIDES				**1 156,03**	**0,00**
Fenazaquin	L	1 230,87	0,60	738,52	0,00
Spirotetramat	L	2 741,70	0,08	219,34	0,00
Spinosad 480 SC	L	823,14	0,12	98,78	0,00
thaumatotibia leucotreta granulosisvirus	L	2 839,80	0,04	99,39	0,00
FUNGICIDES				**7 440,04**	**0,00**
Mancozeb / Metalaxyl	KG	239,97	2,80	671,92	0,00
Sulphur	Kg	44,42	3,00	133,26	0,00
Potassium phosphite 400 SL	L	100,97	20,00	2 019,35	0,00
Penconazole	L	618,45	0,38	231,92	0,00
Fluopyram	L	7 827,84	0,56	4 383,59	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				**237 374,23**	**0,00**
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	450,00	64 800,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	900,00	129 600,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	132,00	19 008,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	2 299,00	5,00	11 495,00	0,00
Wire (4mm)	500m	1 370,00	2,00	2 740,00	0,00
Anchor Vine Complete	Each	100,63	66,00	6 641,25	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	61,80	50,00	3 089,98	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 Soil Prep/Day	R/Manday	248,22	60,00	14 893,20	0,00
NETTING				**9 432,36**	**0,00**
Casual Labour Harvesting/Day	R/Manday	248,22	24,00	5 957,28	0,00
Casual Labour Packaging/Day	R/Manday	248,22	14,00	3 475,08	0,00
OTHER COSTS				**3 600,00**	**0,00**
Water tariff	Ha	3 600,00	1,00	3 600,00	0,00
B) HARVEST COSTS				**9 432,36**	**0,00**
Casual Labour Harvesting/Day	R/Manday	248,22	24,00	5 957,28	0,00
Casual Labour Packaging/Day	R/Manday	248,22	14,00	3 475,08	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-541 205,23**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**17 398,57**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	20,33	8 467,08	0,00
Repairs & Maintenance			6 099,20	0,00
D) HARVEST COST				
Fuel	L	20,33	1 740,48	0,00
Repairs & Maintenance			1 091,80	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-558 603,80**	**0,00**
Interest on Working Capital			65 635,95	0,00
MARGIN ABOVE SPECIFIED COSTS			**-624 239,75**	**0,00**

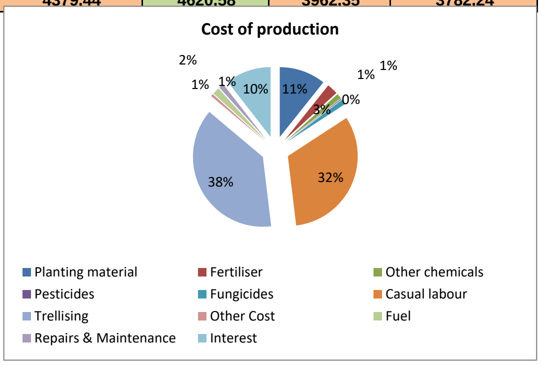
NOTES:

1. Interest Rate	11,75%
2. 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%**
	121,59	**R 128,35**	**R 135,10**	**R 141,86**	**R 148,61**
0,00	-R 624 240	-R 624 240	-R 624 240	-R 624 240	-R 624 240
0,00	-R 624 240	-R 624 240	-R 624 240	-R 624 240	-R 624 240
0,00	-R 624 240	-R 624 240	**-R 624 240**	-R 624 240	-R 624 240
0,00	-R 624 240	-R 624 240	-R 624 240	-R 624 240	-R 624 240
0,00	-R 624 240	-R 624 240	-R 624 240	-R 624 240	-R 624 240
BREAKEVEN YIELD (Cartons/Ha)	**4622,74**	**4379,44**	**4620,58**	**3962,35**	**3782,24**

Costs Of Production	**R/Ha**
Planting material	66 843,75
Fertiliser	15 835,66
Other chemicals	7 400,88
Pesticides	1 156,03
Fungicides	7 440,04
Casual labour	201 554,64
Trellising	237 374,23
Other Cost	3 600,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	65 635,95
Total	**624 239,75**



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document