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

Western Cape Government

ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape (Year 2)	**District**	North West Coast
Land Size	1 Ha	**Area**	Matzikama
Date Developed	01 July 2018	**Date Updated**	29January 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			**1 568,00**	**142 688,00**	**91,00**
Product Income					
Table grape - Local	Carton	91,00	1 568,00	142 688,00	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	1 568,00	994,11	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	1 568,00	1 489,60	0,00
GROSS INCOME minus MARKETING COSTS				**140 204,29**	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				**200 213,25**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**182 814,68**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**19 410,04**	**0,00**
N3PK 15% (VM)	Ton	24 793,70	0,18	4 462,87	0,00
C T Grow (VM)	Ton	3 989,35	0,90	3 590,42	0,00
CalMag (Cal3)	Ton	16 610,07	0,61	10 165,36	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,35	1 191,40	0,00
OTHER CHEMICALS				**7 886,12**	**0,00**
Cyanamide	L	108,27	50,00	5 413,63	0,00
Spiroxamine 500 EC	L	808,74	1,80	1 455,73	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				**3 466,10**	**0,00**
Fenazaquin	L	1 230,87	0,60	738,52	0,00
Spirotetramat	L	2 741,70	0,20	548,34	0,00
Spinosad 480 SC	L	823,14	0,75	617,35	0,00
thaumatotibia leucotreta granulosisvirus	L	2 839,80	0,55	1 561,89	0,00
FUNGICIDES				**17 021,39**	**0,00**
Mancozeb / Metalaxyl	KG	239,97	5,00	1 199,85	0,00
Sulphur	Kg	44,42	10,00	444,21	0,00
Potassium phosphite 400 SL	L	100,97	10,50	1 060,16	0,00
Penconazole	L	618,45	1,00	618,45	0,00
Fluopyram	L	7 827,84	1,75	13 698,73	0,00
CASUAL LABOUR				**61 227,60**	**0,00**
Casual Labour Canopy Management/Day	R/Manday	248,22	220,00	54 608,40	0,00
Casual Labour Weeding/Hour	R/Manhour	27,58	240,00	6 619,20	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				**70 203,42**	**0,00**
Casual Labour Harvesting/Day	R/Manday	248,22	10,00	2 482,20	0,00
Casual Labour Packaging/Day	R/Manday	248,22	55,00	13 652,10	0,00
Packaging material	Carton	30,00	1 568,00	47 040,00	0,00
Inspection	Carton	0,47	1 568,00	729,12	0,00
Storage and Cooling	Pellet	700,00	9,00	6 300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-42 610,39**	**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			**-60 008,96**	**0,00**
Interest on Working Capital			23 525,06	0,00
MARGIN ABOVE SPECIFIED COSTS			**-83 534,02**	**0,00**

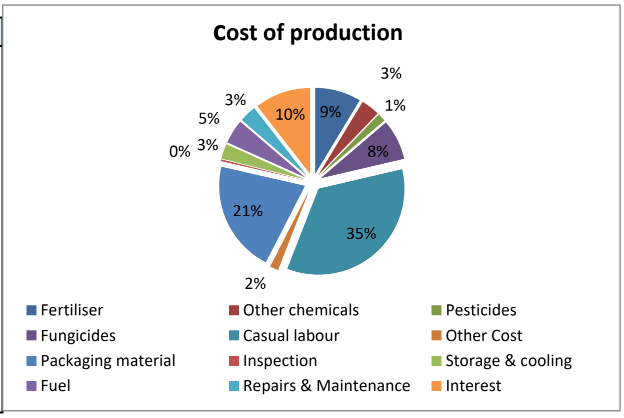
NOTES:

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%
	R 81,90	**R 86,45**	**R 91,00**	**R 95,55**	**R 100,10**
1254	-R 123 487	-R 117 779	-R 112 072	-R 106 364	-R 100 657
1411	-R 110 645	-R 104 224	-R 97 803	-R 91 382	-R 84 961
1568	-R 97 803	-R 90 668	**-R 83 534**	-R 76 400	-R 69 265
1725	-R 84 961	-R 77 113	-R 69 265	-R 61 417	-R 53 570
1882	-R 72 119	-R 63 558	-R 54 996	-R 46 435	-R 37 874
BREAKEVEN YIELD (Cartons/Ha)	**2762**	**2617**	**2486**	**2368**	**2260**

Costs Of Production	R/Ha
Fertiliser	19 410,04
Other chemicals	7 886,12
Pesticides	3 466,10
Fungicides	17 021,39
Casual labour	77 361,90
Other Cost	3 600,00
Packaging material	47 040,00
Inspection	729,12
Storage & cooling	6 300,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	23 525,06
TOTAL	**223 738,31**



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