



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 3)	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.

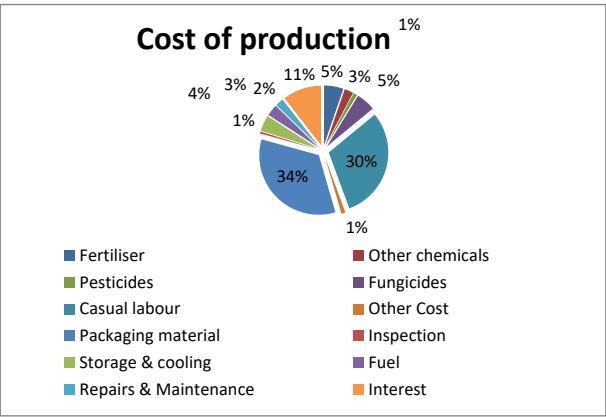
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			3 658,00	332 878,00	91,00
Product Income					
Table grape - Local	Carton	91,00	3 658,00	332 878,00	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	3 658,00	2 319,17	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	3 658,00	3 475,10	0,00
GROSS INCOME minus MARKETING COSTS				327 083,73	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				290 652,12	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				273 253,55	0,00
A) PRE-HARVEST COST					
FERTILISER				17 130,14	0,00
N3PK 15% (VM)	Ton	24 793,70	0,08	1 983,50	0,00
C T Grow (VM)	Ton	3 989,35	0,95	3 789,88	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
thumatotibia leucotreta granulosivir	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				162 922,19	0,00
Casual Labour Harvesting/Day	R/Manday	248,22	22,00	5 460,84	0,00
Casual Labour Packaging/Day	R/Manday	248,22	129,00	32 020,38	0,00
Packaging material	Carton	30,00	3 658,00	109 740,00	0,00
Inspection	Carton	0,47	3 658,00	1 700,97	0,00
Storage and Cooling	Pellet	700,00	20,00	14 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				53 830,18	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			36 431,61	0,00
Interest on Working Capital			34 151,62	0,00
MARGIN ABOVE SPECIFIED COSTS			2 279,98	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
2926,40	-R 90 926	-R 77 611	-R 64 296	-R 50 980	-R 37 665
3292,20	-R 60 967	-R 45 987	-R 31 008	-R 16 028	-R 1 049
3658,00	-R 31 008	-R 14 364	R 2 280	R 18 924	R 35 568
4023,80	-R 1 049	R 17 259	R 35 568	R 53 876	R 72 184
4389,60	R 28 910	R 48 883	R 68 856	R 88 828	R 108 801
BREAKEVEN YIELD (Cartons/Ha)	4037	3824	3633	3460	3303

Costs Of Production	R/Ha
Fertiliser	17 130,14
Other chemicals	7 886,12
Pesticides	3 466,10
Fungicides	17 021,39
Casual labour	98 708,82
Other Cost	3 600,00
Packaging material	109 740,00
Inspection	1 700,97
Storage & cooling	14 000,00
Fuel	10207,56
Repairs & Maintenance	7 191,01
Interest	34 151,62
TOTAL	324 803,74



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