Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape (Year 4)	**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			**5 225,00**	**475 475,00**	**91,00**
Product Income					
Table grape - Local	Carton	91,00	5 225,00	475 475,00	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	5 225,00	3 312,65	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	5 225,00	4 963,75	0,00
GROSS INCOME minus MARKETING COSTS				**467 198,60**	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				**424 297,39**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**406 898,82**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**21 724,99**	**0,00**
N3PK 15% (VM)	Ton	24 793,70	0,20	4 958,74	0,00
C T Grow (VM)	Ton	3 989,35	1,10	4 388,29	0,00
CalMag (Cal3)	Ton	16 610,07	0,61	10 165,36	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,65	2 212,60	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				**8 447,92**	**0,00**
Mancozeb / Metalaxyl	KG	239,97	7,00	1 679,79	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				**68 674,20**	**0,00**
Casual Labour Canopy Management/Day	R/Manday	248,22	250,00	62 055,00	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				**295 894,81**	**0,00**
Casual Labour Harvesting/Day	R/Manday	248,22	193,00	47 906,46	0,00
Casual Labour Packaging/Day	R/Manday	248,22	276,00	68 508,72	0,00
Packaging material	Carton	30,00	5 225,00	156 750,00	0,00
Inspection	Carton	0,47	5 225,00	2 429,63	0,00
Storage and Cooling	Pellet	700,00	29,00	20 300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**60 299,78**	**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			**42 901,21**	**0,00**
Interest on Working Capital			49 854,94	0,00
MARGIN ABOVE SPECIFIED COSTS			**-6 953,73**	**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**
4180,00	-R 140 087	-R 121 068	-R 102 049	-R 83 030	-R 64 011
4702,50	-R 97 294	-R 75 898	-R 54 501	-R 33 105	-R 11 708
5225,00	-R 54 501	-R 30 727	**-R 6 954**	R 16 820	R 40 594
5747,50	-R 11 708	R 14 443	R 40 594	R 66 745	R 92 896
6270,00	R 31 084	R 59 613	R 88 141	R 116 670	R 145 198
BREAKEVEN YIELD (Cartons/Ha)	**5890**	**5580**	**5301**	**5049**	**4819**

Costs Of Production	R/Ha
Fertiliser	21 724,99
Other chemicals	7 400,88
Pesticides	1 156,03
Fungicides	8 447,92
Casual labour	185 089,38
Other Cost	3 600,00
Packaging material	156 750,00
Inspection	2 429,63
Storage & cooling	20 300,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	49 854,94
TOTAL	**474 152,33**