Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Wine Grape (Yr 1)	**District**	Cape Winelands
Land Size	1 Ha	**Area**	Robertson
Date Developed	30 September 2016	**Date Updated**	28 November 2024
Developer	Peliwe Mgudlwa	**Updater**	O'Brien Perel
Soil Type	Clay-loamy soil		

Use this enterprise budget as an aid in the planning process.

	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Wine Grape	Ton	5 500,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**355 374,25**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**331 239,65**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**92 607,84**	**0,00**
Wine Grape Stock	Each	24,48	3 783,00	92 607,84	0,00
FERTILISER				**7 055,96**	**0,00**
Single Super Phosphate 10.5%	Ton	12 146,53	0,30	3 643,96	0,00
Potassium Sulphate	Ton	17 060,00	0,20	3 412,00	0,00
HERBICIDES				**2 445,22**	**0,00**
Polyether modified trisiloxane	L	586,50	3,50	2 052,75	0,00
Metaldehyde[1]	Kg	49,06	8,00	392,47	0,00
INSECTICIDES				**2 759,08**	**0,00**
Chlorpyrifos	L	340,27	0,40	136,11	0,00
Imidacloprid 350SC	L	253,72	2,50	634,31	0,00
Hydrogen Cyanamide	L	153,33	4,00	613,32	0,00
Alpha-cypermethrin	L	1 015,70	1,00	1 015,70	0,00
Chlorpenapyr	L	3 592,20	0,05	179,61	0,00
Fenazaquin	L	1 230,87	0,05	61,54	0,00
Bromopropylate	L	784,09	0,05	39,20	0,00
Fipronil	L	792,88	0,10	79,29	0,00
FUNGICIDES				**2 543,57**	**0,00**
Potassium phosphite 400 SL	L	111,00	3,50	388,49	0,00
Propineb	Kg	273,81	0,40	109,52	0,00
Mancozeb 800WP	Kg	111,02	0,40	44,41	0,00
Phosphoric Acid (Phosguard)	L	68,18	3,00	204,55	0,00
Spiroxamine 500 EC	L	808,74	0,12	97,05	0,00
Chlorpenapyr	L	3 592,20	0,30	1 077,66	0,00
Sulphur	Kg	44,42	14,00	621,89	0,00
POLES & WIRING				**136 123,57**	**0,00**
Pine poles 2.1m (80-99mm) (Class 3)	Each	144,00	551,50	79 416,00	0,00
Pine poles 2.4m (100-119mm) (Class 4)	Each	243,00	74,07	17 999,01	0,00
Wire Oval 2.2mm	50KG	1 355,99	3,00	4 067,97	0,00
Wire Round 2mm (2000m)	50KG	1 520,00	13,00	19 760,00	0,00
Wire (4mm)	500m	1 370,00	1,00	1 370,00	0,00
Wire Kram 40mm	50KG	3 449,50	0,32	1 103,84	0,00
Anchor Vine Complete	Each	100,63	74,00	7 446,25	0,00
Vine Trellis Clip	Each	1,50	3 307,00	4 960,50	0,00
CASUAL LABOUR				**87 704,40**	**0,00**
Casual Labour Erecting Pole/Hour	R/Manhour	27,58	350	9 653,00	0,00
Casual Labour Wiring Trellis/Hour	R/Manhour	27,58	1 530	42 197,40	0,00
Casual Labour Irrigation/Hour	R/Manhour	27,58	213	5 874,54	0,00
Casual Labour Cover Crop Seed /Hour	R/Manhour	27,58	4	110,32	0,00
Casual Labour Vine Planting/Hour	R/Manhour	27,58	173	4 771,34	0,00
Casual Labour Plastic Covering/Hour	R/Manhour	27,58	27	744,66	0,00
Casual Labour Green Shoot Development/Hour	R/Manhour	27,58	265	7 308,70	0,00
Casual Labour Winter Can on Framework/Hour	R/Manhour	27,58	118	3 254,44	0,00
Casual Labour Crop Control/Hour	R/Manhour	27,58	146	4 026,68	0,00
Casual Labour Trellis pre-prune /Hour	R/Manhour	27,58	34	937,72	0,00
Casual Labour Prune clearing/Hour	R/Manhour	27,58	113	3 116,54	0,00
Casual Labour Blunt pruning/Hour	R/Manhour	27,58	52	1 434,16	0,00
Casual Labour Suckering/Hour	R/Manhour	27,58	49	1 351,42	0,00
Casual Labour Plant shoots/Hour	R/Manhour	27,58	28	772,24	0,00
Casual Labour Top shoots/Hour	R/Manhour	27,58	20	551,60	0,00
Casual Labour Removal of leaves/Hour	R/Manhour	27,58	25	689,50	0,00
Casual Labour hand cultivation/Hour	R/Manhour	27,58	33	910,14	0,00
ELECTRICITY				5 006,99	0,00
Electricity[1]	kWh	2,34	2 137,00	5 006,99	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-331 239,65**	**0,00**

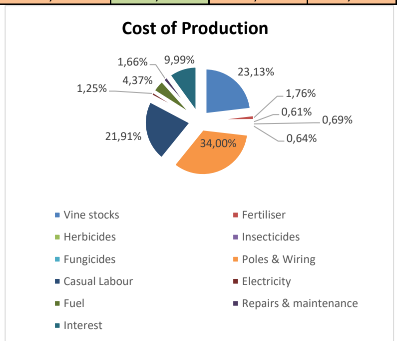
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**24 134,60**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	19,99	17 499,35	0,00
Repairs & Maintenance			6 635,25	0,00
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-355 374,25**	**0,00**
Interest on Working Capital			39 979,60	0,00
MARGIN ABOVE SPECIFIED COSTS			**-395 353,85**	**0,00**

NOTES:
1. Trellis system used in this enterprise budget is 5LDP.
2. Rows spacing is 2.75m and plant distance is 1.2m
3. Soil preparation, electricity, irrigation and other costs are not included in this budget.
4. It is recommended for producers to consult with relevant specialists before planting vines.
6. Interest Rate 11,25%
7. Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 4 950	R 5 225	R 5 500	R 5 775	R 6 050
0,00	-R 395 354	-R 395 354	-R 395 354	-R 395 354	-R 395 354
0,00	-R 395 354	-R 395 354	-R 395 354	-R 395 354	-R 395 354
0,00	-R 395 354	-R 395 354	-R 395 354	-R 395 354	-R 395 354
0,00	-R 395 354	-R 395 354	-R 395 354	-R 395 354	-R 395 354
0,00	-R 395 354	-R 395 354	-R 395 354	-R 395 354	-R 395 354
BREAKEVEN YIELD (Ton/Ha)	**0,01**	**0,01**	**0,01**	**0,01**	**0,02**

Costs Of Production	R/Ha
Vine stocks	92 607,84
Fertiliser	7 055,96
Herbicides	2 445,22
Insecticides	2 759,08
Fungicides	2 543,57
Poles & Wiring	136 123,57
Casual Labour	87 704,40
Electricity	5 006,99
Fuel	17 499,35
Repairs & maintenance	6 635,25
Interest	39 979,60
TOTAL	**400 360,84**



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