



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 2-Yr3)	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			14,36	78 980,00	5 500,00
Product Income					
Wine Grape	Ton	5 500,00	14,36	78 980,00	5 500,00
MARKETING COSTS	Ton	0,00	14,36	0,00	0,00
GROSS INCOME minus MARKETING COSTS				78 980,00	5 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				80 865,04	5 631,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				79 256,07	5 519,22
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				50 281,28	3 501,48
Nitrogen (N)	Ton	22 839,00	1,30	29 690,70	2 067,60
Phosphate	Kg	11,50	500,00	5 750,00	400,42
Potassium (K)	Ton	18 239,00	0,50	9 119,50	635,06
Urea HB Granular 46%	Ton	13 422,21	0,20	2 684,44	186,94
Single Super Phosphate 10,5%	Ton	12 146,53	0,25	3 036,63	211,46
HERBICIDES				2 445,22	170,28
Polyether modified trisiloxane	L	586,50	3,50	2 052,75	142,95
Metaldehyde ¹	Kg	49,06	8,00	392,47	27,33
PESTICIDES				3 414,80	237,80
Spirotetramat	L	2741,70	0,50	1 370,85	95,46
Dichlorvos	L	156,81	0,08	12,55	0,87
Alpha-cypermethrin	L	1015,70	2,00	2 031,41	141,46
FUNGICIDES				2 146,25	149,46
Dimethomorph\Mancozeb	Kg	345,94	0,20	69,19	4,82
Phosphoric Acid (Phosguard)	L	68,18	0,90	0,00	0,00
Cymoxanil	Kg	2395,70	0,40	958,28	66,73
Copper Oxychloride	Kg	287,41	0,35	100,59	7,01
Boscalid	Kg	2439,83	0,03	73,19	5,10
Sulphur	Kg	44,42	18,00	799,57	55,68
Proquinazid	L	2042,48	0,05	102,12	7,11
Penconazole	L	618,45	0,07	43,29	3,01
CASUAL LABOUR				20 968,52	1 460,20
Casual Labour Irrigation/Hour	R/Manhour	27,58	28	772,24	53,78
Casual Labour Crop Control/Hour	R/Manhour	27,58	73	2 013,34	140,20
Casual Labour Trellis pre-prune /Hour	R/Manhour	27,58	34	937,72	65,30
Casual Labour Prune clearing/Hour	R/Manhour	27,58	113	3 116,54	217,03
Casual Labour Blunt pruning/Hour	R/Manhour	27,58	52	1 434,16	99,87
Casual Labour Suckering/Hour	R/Manhour	27,58	49	1 351,42	94,11
Casual Labour Plant shoots/Hour	R/Manhour	27,58	28	772,24	53,78
Casual Labour Top shoots/Hour	R/Manhour	27,58	20	551,60	38,41
Casual Labour Removal of leaves/Hour	R/Manhour	27,58	25	0,00	0,00
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	27,58	187	5 148,63	358,54
Casual Labour Harvesting of Trellis/Hour	R/Manhour	27,58	144	3 960,49	275,80
Casual Labour hand cultivation/Hour	R/Manhour	27,58	33	910,14	63,38
ELECTRICITY				5 006,99	348,68
Electricity ¹	kWh	2,34	2 137,00	5 006,99	348,68
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-276,07	-19,22

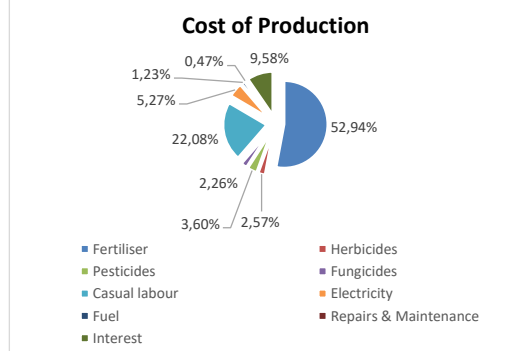
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 608,97	112,05
C) PRE-HARVEST COST				
Fuel	L	19,99	1 166,62	81,24
Repairs & Maintenance			442,35	30,80
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-1 885,04	-131,27
Interest on Working Capital			9 097,32	633,52
MARGIN ABOVE SPECIFIED COSTS			-10 982,36	-764,79

NOTES:

Interest Rate	11,25%
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
11,49	-R 33 097	-R 29 938	-R 26 778	-R 23 619	-R 20 460
12,92	-R 25 989	-R 22 434	-R 18 880	-R 15 326	-R 11 772
14,36	-R 18 880	-R 14 931	-R 10 982	-R 7 033	-R 3 084
15,80	-R 11 772	-R 7 428	-R 3 084	R 1 260	R 5 603
17,23	-R 4 664	R 75	R 4 814	R 9 552	R 14 291
BREAKEVEN YIELD (Ton/Ha)	0,06	0,06	0,06	0,06	0,07

Costs Of Production	R/Ha
Fertiliser	50 281,28
Herbicides	2 445,22
Pesticides	3 414,80
Fungicides	2 146,25
Casual labour	20 968,52
Electricity	5 006,99
Fuel	1 166,62
Repairs & Maintenance	442,35
Interest	9 097,32
TOTAL	94 969,35



Disclaimer

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