



ENTERPRISE BUDGET					
Classification	Fruit	Province	Western Cape		
Enterprise Budget Name	Wine Grape (Yr 4-Yr 5)	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			22,08	121 440,00	5 500,00
Product Income					
Wine Grape	Ton	5 500,00	22,08	121 440,00	5 500,00
MARKETING COSTS	Ton	0,00	22,08	0,00	0,00
GROSS INCOME minus MARKETING COSTS				121 440,00	5 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				53 901,22	2 441,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				53 364,89	2 416,89
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				19 434,54	880,19
Nitrogen (N)	Ton	22 839,00	0,40	9 135,60	413,75
Phosphate	Kg	11,50	30,00	345,00	15,63
Potassium (K)	Ton	18 239,00	0,30	5 471,70	247,81
Magnesium	Ton	16 560,00	0,05	828,00	37,50
Zinc	Ton	4 614,80	0,05	216,90	9,82
Copper	Kg	171,87	20,00	3 437,34	155,68
HERBICIDES				2 836,59	128,47
Polyether modified trisiloxane	L	586,50	4,00	2 346,00	106,25
Metaldehyde¹	Kg	49,06	10,00	490,59	22,22
PESTICIDES				3 414,80	154,66
Spirotetramat	L	2741,70	0,50	1 370,85	62,09
Dichlorvos	L	156,81	0,08	12,55	0,57
Alpha-cypermethrin	L	1015,70	2,00	2 031,41	92,00
INSECTICIDES				1 123,84	50,90
Cadusafos	L	224,77	5,00	1 123,84	50,90
CASUAL LABOUR				26 555,13	1 202,68
Casual Labour Irrigation/Hour	R/Manhour	27,58	28	772,24	34,97
Casual Labour Crop Control/Hour	R/Manhour	27,58	73	2 013,34	91,18
Casual Labour Trellis pre-prune /Hour	R/Manhour	27,58	34	937,72	42,47
Casual Labour Prune clearing/Hour	R/Manhour	27,58	113	3 116,54	141,15
Casual Labour Blunt pruning/Hour	R/Manhour	27,58	52	1 434,16	64,95
Casual Labour Suckering/Hour	R/Manhour	27,58	49	1 351,42	61,21
Casual Labour Plant shoots/Hour	R/Manhour	27,58	28	772,24	34,97
Casual Labour Top shoots/Hour	R/Manhour	27,58	20	551,60	24,98
Casual Labour Removal of leaves/Hour	R/Manhour	27,58	25	689,50	31,23
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	27,58	287	7 916,56	358,54
Casual Labour Harvesting of Trellis/Hour	R/Manhour	27,58	221	6 089,66	275,80
Casual Labour hand cultivation/Hour	R/Manhour	27,58	33	910,14	41,22
ELECTRICITY				5 006,99	226,77
Electricity¹	kWh	2,34	2 137,00	5 006,99	226,77
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				68 075,11	3 083,11

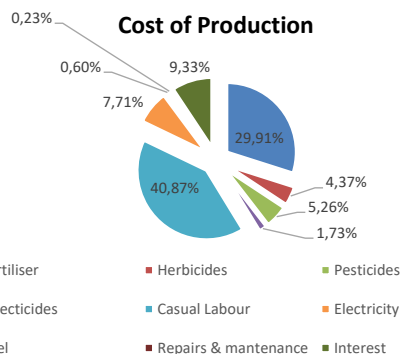
INDIRECTLY ALLOCATABLE VARIABLE COSTS			536,32	24,29
C) PRE-HARVEST COST				
Fuel	L	19,99	388,87	17,61
Repairs & Maintenance			147,45	6,68
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			67 538,78	3 058,82
Interest on Working Capital			6 063,89	274,63
MARGIN ABOVE SPECIFIED COSTS			61 474,89	2 784,19

NOTES:

Interest Rate	11,25%
Growing period of Crop (Months)	12

<u>SENSITIVITY ANALYSIS</u>					
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
17,66	R 27 472	R 32 329	R 37 187	R 42 044	R 46 902
19,87	R 38 401	R 43 866	R 49 331	R 54 796	R 60 260
22,08	R 49 331	R 55 403	R 61 475	R 67 547	R 73 619
24,29	R 60 260	R 66 940	R 73 619	R 80 298	R 86 977
26,50	R 71 190	R 78 476	R 85 763	R 93 049	R 100 336
BREAKEVEN YIELD (Ton/Ha)	0,08	0,09	0,09	0,10	0,10

Costs Of Production	R/Ha
Fertiliser	19 434,54
Herbicides	2 836,59
Pesticides	3 414,80
Insecticides	1 123,84
Casual Labour	26 555,13
Electricity	5 006,99
Fuel	388,87
Repairs & maintenance	147,45
Interest	6 063,89
TOTAL	64 972,10



Disclaimer

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