



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Wine Grape (Yr 6-Yr 7+)	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			33,38	183 590,00	5 500,00
Product Income					
Wine Grape	Ton	5 500,00	33,38	183 590,00	5 500,00
MARKETING COSTS	Ton	0,00	33,38	0,00	0,00
GROSS INCOME minus MARKETING COSTS				183 590,00	5 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				50 301,68	1 506,94
DIRECTLY ALLOCATABLE VARIABLE COSTS				49 765,36	1 490,87
A) PRE-HARVEST COST					
MICRO & MACRO NUTRIENTS				6 636,00	198,80
Nitrogen (N)	Ton	22 839,00	0,03	685,17	20,53
Phosphate	Kg	11,50	40,00	460,00	13,78
Potassium (K)	Ton	18 239,00	0,05	911,95	27,32
Magnesium	Ton	16 560,00	0,06	910,80	27,29
Zinc	Ton	4 614,80	0,05	230,74	6,91
Copper	Kg	171,87	20,00	3 437,34	102,98
HERBICIDES				3 178,90	95,23
Polyether modified trisiloxane	L	586,50	4,50	2 639,25	79,07
Metaldehyde ¹	Kg	49,06	11,00	539,65	16,17
PESTICIDES				3 414,80	102,30
Spirotetramat	L	2741,70	0,50	1 370,85	41,07
Dichlorvos	L	156,81	0,08	12,55	0,38
Alpha-cypermethrin	L	1015,70	2,00	2 031,41	60,86
FUNGICIDES				2 389,98	71,60
Pyrimethanil	L	1228,98	0,24	294,96	8,84
Fenhexamid	L	3441,93	0,08	275,35	8,25
Ascorbic Acid	L	1213,11	1,50	1 819,67	54,51
INSECTICIDES				422,51	12,66
Cadusafos	L	224,77	1,50	337,15	10,10
Spinosad 480 SC	L	823,14	0,02	16,46	0,49
Indoxacarb	L	1722,39	0,04	68,90	2,06
CASUAL LABOUR				33 723,17	1 010,28
Casual Labour Irrigation/Hour	R/Manhour	27,58	28	772,24	23,13
Casual Labour Crop Control/Hour	R/Manhour	27,58	73	2 013,34	60,32
Casual Labour Trellis pre-prune /Hour	R/Manhour	27,58	34	937,72	28,09
Casual Labour Prune clearing/Hour	R/Manhour	27,58	113	3 116,54	93,37
Casual Labour Blunt pruning/Hour	R/Manhour	27,58	52	1 434,16	42,96
Casual Labour Suckering/Hour	R/Manhour	27,58	49	1 351,42	40,49
Casual Labour Plant shoots/Hour	R/Manhour	27,58	28	772,24	23,13
Casual Labour Top shoots/Hour	R/Manhour	27,58	20	551,60	16,52
Casual Labour Removal of leaves/Hour	R/Manhour	27,58	25	689,50	20,66
Casual Labour Harvesting Bush Vines/Hour	R/Manhour	27,58	434	11 968,07	358,54
Casual Labour Harvesting of Trellis/Hour	R/Manhour	27,58	334	9 206,20	275,80
Casual Labour hand cultivation/Hour	R/Manhour	27,58	33	910,14	27,27
ELECTRICITY				5 006,99	150,00
Electricity ¹	kWh	2,34	2 137,00	5 006,99	150,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				133 824,64	4 009,13

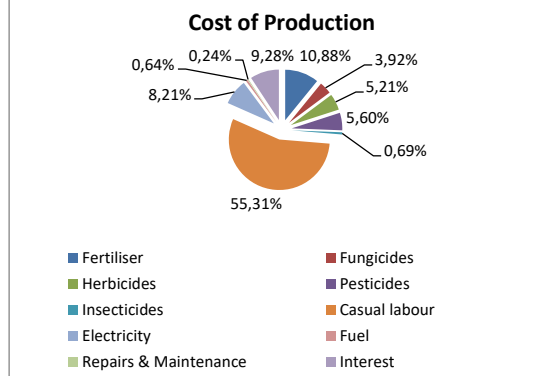
INDIRECTLY ALLOCATABLE VARIABLE COSTS			536,32	16,07
C) PRE-HARVEST COST				
Fuel	L	19,99	388,87	11,65
Repairs & Maintenance			147,45	4,42
D) HARVEST COSTS				
Fuel	L	19,99	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			133 288,32	3 993,06
Interest on Working Capital			5 658,94	169,53
MARGIN ABOVE SPECIFIED COSTS			127 629,38	3 823,53

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
26,70	R 76 224	R 83 568	R 90 911	R 98 255	R 105 599
30,04	R 92 747	R 101 009	R 109 270	R 117 532	R 125 793
33,38	R 109 270	R 118 450	R 127 629	R 136 809	R 145 988
36,72	R 125 793	R 135 891	R 145 988	R 156 086	R 166 183
40,06	R 142 317	R 153 332	R 164 347	R 175 363	R 186 378
BREAKEVEN YIELD (Ton/Ha)	0,09	0,09	0,10	0,10	0,11

Costs Of Production	R/Ha
Fertiliser	6 636,00
Fungicides	2 389,98
Herbicides	3 178,90
Pesticides	3 414,80
Insecticides	422,51
Casual labour	33 723,17
Electricity	5 006,99
Fuel	388,87
Repairs & Maintenance	147,45
Interest	5 658,94
TOTAL	60 967,61



Disclaimer

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