Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 1)	**District**	Cape Winelands
Land Size	1 Ha	**Area**	Hexriver Valley
Date Developed	01 March 2015	**Date updated**	11 March 2025
Developer	Ziyanda Mtshiselwa	**Updater**	O'Brien Perel
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			**0,00**	**0,00**	**0,00**
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	136,00	0,00	0,00	0,00
MARKETING COSTS	Carton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**591 452,84**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**581 616,83**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**81 908,75**	**0,00**
Table Grape-Crimson Stock Vine	Each	46,81	1750	81 908,75	0,00
FERTILISER				**31 751,26**	**0,00**
Single Super Phosphate 10.5%	Ton	13 820,00	0,80	11 056,00	0,00
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,60	5 551,33	0,00
Gypsum High Grade 87.3%	Ton	1 107,96	1,00	1 107,96	0,00
Calcitic Lime 84%	Ton	2 005,14	7,00	14 035,98	0,00
HERBICIDES				**5 937,45**	**0,00**
Elfer Kelpak	L	98,96	60,00	5 937,45	0,00
PESTICIDES/INSECTICIDES				**1 735,49**	**0,00**
Sulphur	Kg	48,21	36,00	1 735,49	0,00
FUNGICIDES				**5 860,32**	**0,00**
Mancozeb 800WP	Kg	107,81	24,00	2 587,51	0,00
Phosphoric Acid (Phosguard)	L	68,18	48,00	3 272,81	0,00
CASUAL LABOUR				**43 875,96**	**0,00**
Casual Labour Hole Digging/Hour	R/Manhour	28,79	480,00	13 819,20	0,00
Casual Labour Planting/Hour	R/Manhour	28,79	240,00	6 909,60	0,00
Casual Labour Wiring Trellis/Day	R/Manday	259,11	60,00	15 546,60	0,00
Casual Labour Fertiliser Spread/Hour	R/Manhour	28,79	24,00	690,96	0,00
Casual Labour Secure Rope/Hour	R/Manhour	28,79	240,00	6 909,60	0,00
TRELLISING				**325 905,00**	**0,00**
Pine poles 2.4m (80-99mm) (Class 3)	Each	229,00	450,00	103 050,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	181,00	900,00	162 900,00	0,00
Gum poles 3m (100-125mm)	Each	343,00	132,00	45 276,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 573,00	5,00	7 865,00	0,00
Wire (4mm)	500m	1 382,00	2,00	2 764,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	81,00	50,00	4 050,00	0,00
CASUAL LABOUR				**84 642,60**	**0,00**
Casual Labour Canopy Management/Day	R/Manday	259,11	240,00	62 186,40	0,00
Casual Labour Weeding/Hour	R/Manhour	28,79	240,00	6 909,60	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	60,00	15 546,60	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-581 616,83**	**0,00**

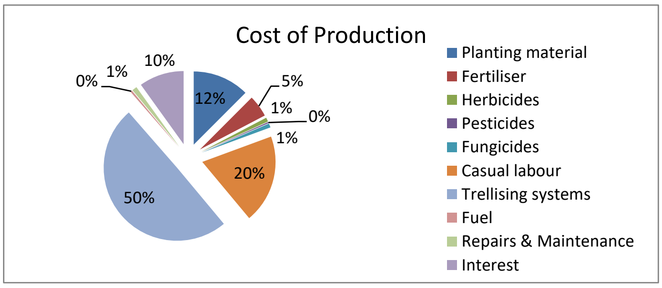
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**9 836,01**	**0,00**
B) PRE-HARVEST COST				
Fuel	L	18,73	2 685,82	0,00
Repairs & Maintenance			7 150,18	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-591 452,84**	**0,00**
Interest on Working Capital			65 059,81	0,00
MARGIN ABOVE SPECIFIED COSTS			**-656 512,65**	**0,00**

NOTES:
1. Market levies, electricity and irrigation costs are not included in this enterprise budget
2. Interest Rate 11,00%
3. Growing period of Crop (Months) 12
4. Inter-row spacing 3,5
5. Intrarow spacing 1,2

SENSITIVITY ANALYSIS

YIELD (Cartons/ha)	PRICE (R/Carton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 122,40	R 129,20	R 136,00	R 142,80	R 149,60
0,00	-R 656 513	-R 656 513	-R 656 513	-R 656 513	-R 656 513
0,00	-R 656 513	-R 656 513	-R 656 513	-R 656 513	-R 656 513
0,00	-R 656 513	-R 656 513	-R 656 513	-R 656 513	-R 656 513
0,00	-R 656 513	-R 656 513	-R 656 513	-R 656 513	-R 656 513
0,00	-R 656 513	-R 656 513	-R 656 513	-R 656 513	-R 656 513
BREAKEVEN YIELD (Cartons/Ha)	**5364**	**5081**	**4827**	**4597**	**4388**

Costs Of Production	R/Ha
Planting material	81 908,75
Fertiliser	31 751,26
Herbicides	5 937,45
Pesticides	1 735,49
Fungicides	5 860,32
Casual labour	128 518,56
Trellising systems	325 905,00
Fuel	2685,82
Repairs & Maintenance	7 150,18
Interest	65 059,81



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