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 2)	**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			**1 320,00**	**179 520,00**	**136,00**
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	136,00	1 320,00	179 520,00	136,00
MARKETING COSTS	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**179 520,00**	**136,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**164 831,11**	**124,87**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**160 218,75**	**121,38**
A) PRE-HARVEST COST					
FERTILISER				**6 754,41**	**5,12**
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,60	5 551,33	4,21
Calcitic Lime 84%	Ton	2 005,14	0,60	1 203,08	0,91
PESTICIDES/INSECTICIDES				**5 860,32**	**4,44**
Mancozeb 800WP	Kg	107,81	24,00	2 587,51	1,96
Phosphoric Acid (Phosguard)	L	68,18	48,00	3 272,81	2,48
CASUAL LABOUR				**84 642,60**	**64,12**
Casual Labour Canopy Management/Day	R/Manday	259,11	240,00	62 186,40	47,11
Casual Labour Weeding/Hour	R/Manhour	28,79	240,00	6 909,60	5,23
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	60,00	15 546,60	11,78
B) HARVEST COST					
CASUAL LABOUR				**31 611,42**	**23,95**
Casual Labour Tractor Driver/Day	R/Manday	259,11	4,00	1 036,44	0,79
Casual Labour Loading/Day	R/Manday	259,11	8,00	2 072,88	1,57
Casual Labour Harvesting Bush Vines/Day	R/Manday	259,11	70,00	18 137,70	13,74
Casual Labour Packaging/Day	R/Manday	259,11	40,00	10 364,40	7,85
PACKAGING COSTS				**31 350,00**	**23,75**
Packing material (4,5kg)	Box	23,75	1 320,00	31 350,00	23,75
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**19 301,25**	**14,62**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**4 612,36**	**3,49**
C) PRE-HARVEST COST				
Fuel	L	18,73	73,76	0,06
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	18,73	3 177,17	2,41
Repairs & Maintenance			1 313,12	0,99
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**14 688,89**	**11,13**
Interest on Working Capital			18 131,42	13,74
MARGIN ABOVE SPECIFIED COSTS			**-3 442,53**	**-2,61**

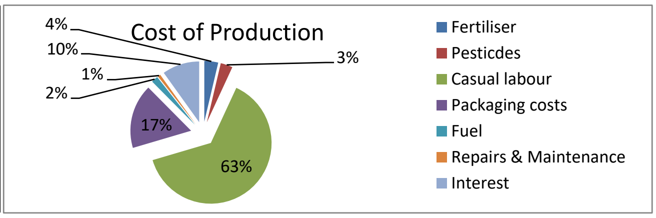
NOTES:

1. Market levies, electricity and water 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**
1056,00	-R 53 708	-R 46 527	-R 39 347	-R 32 166	-R 24 985
1188,00	-R 37 551	-R 29 473	-R 21 395	-R 13 316	-R 5 238
1320,00	-R 21 395	-R 12 419	**-R 3 443**	R 5 533	R 14 509
1452,00	-R 5 238	R 4 636	R 14 509	R 24 383	R 34 257
1584,00	R 10 919	R 21 690	R 32 461	R 43 233	R 54 004
BREAKEVEN YIELD (Cartons/Ha)	**1495**	**1416**	**1345**	**1281**	**1223**

Costs Of Production	R/Ha
Fertiliser	6 754,41
Pesticdes	5 860,32
Casual labour	116 254,02
Packaging costs	31 350,00
Fuel	3 250,94
Repairs & Maintenance	1 361,42
Interest	18 131,42



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