Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 3)	**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			**2 200,00**	**299 200,00**	**136,00**
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	136,00	2 200,00	299 200,00	136,00
MARKETING COSTS	Carton	0,00	2 200,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**299 200,00**	**136,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**223 905,74**	**101,78**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**202 581,10**	**92,08**
A) PRE-HARVEST COST					
FERTILISER				**12 572,49**	**5,71**
Calcium Nitrate	Ton	11 701,94	0,60	7 021,16	3,19
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,60	5 551,33	2,52
PESTICIDES/INSECTICIDES				**8 462,72**	**3,85**
Mancozeb 800WP	Kg	107,81	24,00	2 587,51	1,18
Phosphoric Acid (Phosguard)	L	68,18	48,00	3 272,81	1,49
Sulphur Kumulus WG	Kg	72,29	36,00	2 602,40	1,18
CASUAL LABOUR				**79 028,55**	**35,92**
Casual Labour Canopy Management/Day	R/Manday	259,11	265,00	68 664,15	31,21
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	1,18
Casual Labour Weeding/Hour	R/Manhour	28,79	270,00	7 773,30	3,53
B) HARVEST COSTS					
CASUAL LABOUR				**50 267,34**	**22,85**
Casual Labour Harvesting/Day	R/Manday	259,11	116,00	30 056,76	13,66
Casual Labour Tractor Driver/Day	R/Manday	259,11	4,00	1 036,44	0,47
Casual Labour Loading/Day	R/Manday	259,11	8,00	2 072,88	0,94
Casual Labour Packaging/Day	R/Manday	259,11	66,00	17 101,26	7,77
PACKAGING COSTS				**52 250,00**	**23,75**
Packing material (4,5kg)	Box	23,75	2 200,00	52 250,00	23,75
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**96 618,90**	**43,92**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**21 324,63**	**9,69**
C) PRE-HARVEST COST				
Fuel	L	18,73	579,17	0,26
Repairs & Maintenance			386,42	0,18
D) HARVEST COSTS				
Fuel	L	18,73	15 106,56	6,87
Repairs & Maintenance			5 252,48	2,39
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**75 294,26**	**34,22**
Interest on Working Capital			24 629,63	11,20
MARGIN ABOVE SPECIFIED COSTS			**50 664,63**	**23,03**

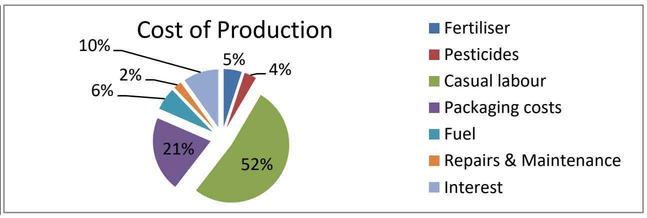
NOTES:

1. Market levies, electricity and irrigation costs are not included in this 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**
1760,00	-R 33 111	-R 21 143	-R 9 175	R 2 793	R 14 761
1980,00	-R 6 183	R 7 281	R 20 745	R 34 209	R 47 673
2200,00	R 20 745	R 35 705	**R 50 665**	R 65 625	R 80 585
2420,00	R 47 673	R 64 129	R 80 585	R 97 041	R 113 497
2640,00	R 74 601	R 92 553	R 110 505	R 128 457	R 146 409
BREAKEVEN YIELD (Cartons/Ha)	**2031**	**1924**	**1827**	**1740**	**1661**

Costs Of Production	R/Ha
Fertiliser	12 572,49
Pesticides	8 462,72
Casual labour	129 295,89
Packaging costs	52 250,00
Fuel	15 685,73
Repairs & Maintenance	5 638,90
Interest	24 629,63



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