



ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Grimson SL (Yr 4)	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			4 400,00	598 400,00	136,00
Product Income					
Table Grape-Crimson (4.5kg Box)	Carton	136,00	4 400,00	598 400,00	136,00
MARKETING COSTS	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				598 400,00	136,00
TOTAL ALLOCATABLE VARIABLE COSTS				340 732,10	77,44
DIRECTLY ALLOCATABLE VARIABLE COSTS				298 547,35	67,85
A) PRE-HARVEST COST					
FERTILISER				8 871,61	2,02
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,20	1 850,44	0,42
Calcium Nitrate	Ton	11 701,94	0,60	7 021,16	1,60
PESTICIDES/INSECTICIDES				8 462,72	1,92
Sulphur Kumulus WG	Kg	72,29	36,00	2 602,40	0,59
Mancozeb 800WP	Kg	107,81	24,00	2 587,51	0,59
Phosphoric Acid (Phosguard)	L	68,18	48,00	3 272,81	0,74
CASUAL LABOUR				79 028,55	17,96
Casual Labour Canopy Management/Day	R/Manday	259,11	265,00	68 664,15	15,61
Casual Labour Weeding/Hour	R/Manhour	28,79	270,00	7 773,30	1,77
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	0,59
B) HARVEST COSTS					
CASUAL LABOUR				97 684,47	22,20
Casual Labour Tractor Driver/Day	R/Manday	259,11	4,00	1 036,44	0,24
Casual Labour Loading/Day	R/Manday	259,11	8,00	2 072,88	0,47
Casual Labour Harvesting Bush Vines/Day	R/Manday	259,11	232,00	60 113,52	13,66
Casual Labour Packaging/Day	R/Manday	259,11	133,00	34 461,63	7,83
PACKAGING COST				104 500,00	23,75
Packing material (4,5kg)	Box	23,75	4 400,00	104 500,00	23,75
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				299 852,65	68,15

INDIRECTLY ALLOCATABLE VARIABLE COSTS			42 184,75	9,59
C) PRE-HARVEST COST				
Fuel	L	18,73	817,65	0,19
Repairs & Maintenance			545,53	0,12
D) HARVEST COSTS				
Fuel	L	18,73	30 213,12	6,87
Repairs & Maintenance			10 608,44	2,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			257 667,90	58,56
Interest on Working Capital			37 480,53	8,52
MARGIN ABOVE SPECIFIED COSTS			220 187,37	50,04

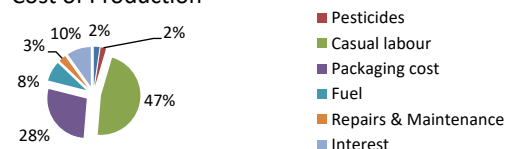
NOTES:

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
3520,00	R 52 635	R 76 571	R 100 507	R 124 443	R 148 379
3960,00	R 106 491	R 133 419	R 160 347	R 187 275	R 214 203
4400,00	R 160 347	R 190 267	R 220 187	R 250 107	R 280 027
4840,00	R 214 203	R 247 115	R 280 027	R 312 939	R 345 851
5280,00	R 268 059	R 303 963	R 339 867	R 375 771	R 411 675
BREAKEVEN YIELD (Cartons/Ha)	3089,97	2927,34	2 780,98	2 648,55	2 528,16

Costs Of Production	R/Ha
Fertiliser	8 871,61
Pesticides	8 462,72
Casual labour	176 713,02
Packaging cost	104 500,00
Fuel	31 030,77
Repairs & Maintenance	11 153,98
Interest	37 480,53

Cost of Production



Disclaimer

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