

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape- Flame 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-Flame (4.5kg Box)	Carton	108,90	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				660 897,02	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				657 571,80	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				101 816,40	0,00
Table Grape-Flame Stock Vine	Each	42,78	2 380,00	101 816,40	0,00
FERTILISER				20 695,26	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
PESTICIDES/INSECTICIDES				8 539,85	0,00
Sulphur Kumulus WG	Kg	72,29	36,00	2 602,40	0,00
Elfer Kelpak	L	98,96	60,00	5 937,45	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				329 955,00	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
Wire (4mm)	500m	1 382,00	2,00	2 764,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 573,00	5,00	7 865,00	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	81,00	100,00	8 100,00	0,00
CASUAL LABOUR				146 829,00	0,00
Casual Labour Canopy Management/Day	R/Manday	259,11	480,00	124 372,80	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				-657 571,80	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 325,22	0,00
B) PRE-HARVEST COST				
Fuel	L	18,73	1 186,27	0,00
Repairs & Maintenance			2 138,95	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-660 897,02	0,00
Interest on Working Capital			72 698,67	0,00
MARGIN ABOVE SPECIFIED COSTS			-733 595,69	0,00

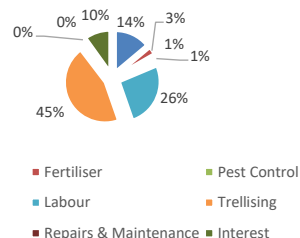
NOTES:

Interest Rate	11,00%
Growing period of a crop (Months)	12
Inter-row spacing (m)	3,5
Intrarow spacing (m)	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 98,01	R 103,46	R 108,90	R 114,35	R 119,79
0,00	-R 733 596	-R 733 596	-R 733 596	-R 733 596	-R 733 596
0,00	-R 733 596	-R 733 596	-R 733 596	-R 733 596	-R 733 596
0,00	-R 733 596	-R 733 596	-R 733 596	-R 733 596	-R 733 596
0,00	-R 733 596	-R 733 596	-R 733 596	-R 733 596	-R 733 596
0,00	-R 733 596	-R 733 596	-R 733 596	-R 733 596	-R 733 596
BREAKEVEN YIELD (Cartons/Ha)	7485	7091	6736	6416	6124

Costs Of Production	R/Ha
Planting material	101 816,40
Fertiliser	20 695,26
Pest Control	8 539,85
Fungal Control	5 860,32
Labour	190 704,96
Trellising	329 955,00
Fuel	1186,27
Repairs & Maintenance	2138,95
Interest	72 698,67

Cost of Production



Disclaimer

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