Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
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ENTERPRISE BUDGET			
Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape- Flame 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**	**143 748,00**	**108,90**
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	108,90	1 320,00	143 748,00	108,90
MARKETING COSTS	Carton	0,00	1 320,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**143 748,00**	**108,90**
TOTAL ALLOCATABLE VARIABLE COSTS				**159 399,79**	**120,76**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**154 604,70**	**117,12**
A) PRE-HARVEST COST					**0,00**
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
FUNGICIDES				**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				**79 028,55**	**59,87**
Casual Labour Canopy Management/Day	R/Manday	259,11	265,00	68 664,15	52,02
Casual Labour Fertiliser Spread/Day	R/Manday	259,11	10,00	2 591,10	1,96
Casual Labour Weeding/Hour	R/Manhour	28,79	270,00	7 773,30	5,89
B) HARVEST COSTS					0,00
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				**-10 856,70**	**-8,22**

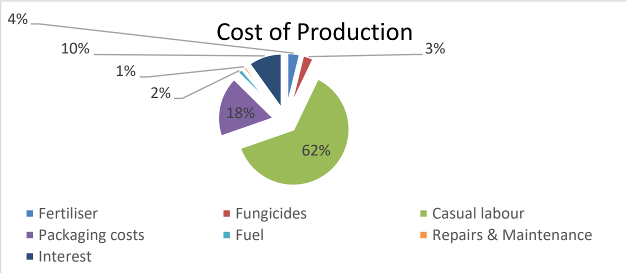
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**4 795,09**	**3,63**
C) PRE-HARVEST COST				
Fuel	L	18,73	73,76	0,06
Repairs & Maintenance			48,30	0,04
D) HARVEST COSTS				
Fuel	L	18,73	2 826,86	2,14
Repairs & Maintenance			1 846,17	1,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-15 651,79**	**-11,86**
Interest on Working Capital			17 533,98	13,28
MARGIN ABOVE SPECIFIED COSTS			**-33 185,77**	**-25,14**

NOTES:
1. Market levies, electricity and waters costs are not included in this enterprise budget
2. Interest Rate 11,00%
3. Growing period of Crop (Months) 12

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**
1056,00	-R 73 435	-R 67 685	-R 61 935	-R 56 185	-R 50 436
1188,00	-R 60 498	-R 54 029	-R 47 561	-R 41 092	-R 34 623
1320,00	-R 47 561	-R 40 373	**-R 33 186**	-R 25 998	-R 18 811
1452,00	-R 34 623	-R 26 717	-R 18 811	-R 10 905	-R 2 999
1584,00	-R 21 686	-R 13 061	-R 4 436	R 4 189	R 12 814
BREAKEVEN YIELD (Cartons/Ha)	**1805**	**1710**	**1625**	**1547**	**1477**

Costs Of Production	R/Ha
Fertiliser	6 754,41
Fungicides	5 860,32
Casual labour	110 639,97
Packaging costs	31 350,00
Fuel	2 900,62
Repairs & Maintenance	1 894,47
Interest	17 533,98



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