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 3)	**District**	Cape Winelands
Land Size	1 ha	**Area**	Hexriver Valley
Date Developed	01 March 2015	**Date updated**	16 March 2025
Developer	Ziyanda Mtshiselwa	**Updater**	Nkhanedzeni Nedzungani
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**	**239 580,00**	**108,90**
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	108,90	2 200,00	239 580,00	108,90
MARKETING COSTS	Carton	0,00	2 200,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**239 580,00**	**108,90**
TOTAL ALLOCATABLE VARIABLE COSTS				**224 020,15**	**101,83**
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				**2 602,40**	**1,18**
Sulphur Kumulus WG	Kg	72,29	36,00	2 602,40	1,18
FUNGICIDES				**5 860,32**	**2,66**
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
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 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 Harvesting Bush Vines/Day	R/Manday	259,11	116,00	30 056,76	13,66
Casual Labour Packaging/Day	R/Manday	259,11	66,00	17 101,26	7,77
PACKAGING MATERIAL				**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				**36 998,90**	**16,82**

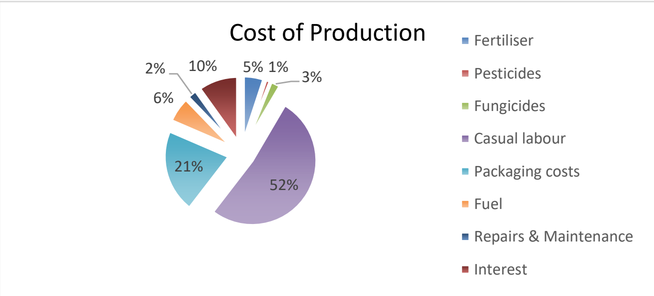
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**21 439,04**	**9,75**
C) PRE-HARVEST COST				
Fuel	L	18,73	590,10	0,27
Repairs & Maintenance			386,42	0,18
D) HARVEST COSTS				
Fuel	L	18,73	15 106,56	6,87
Repairs & Maintenance			5 355,96	2,43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**15 559,85**	**7,07**
Interest on Working Capital			24 642,22	11,20
MARGIN ABOVE SPECIFIED COSTS			**-9 082,36**	**-4,13**

NOTES:
1. Market levies, electricity and water 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**
1760,00	-R 76 165	-R 66 582	-R 56 998	-R 47 415	-R 37 832
1980,00	-R 54 603	-R 43 821	-R 33 040	-R 22 259	-R 11 478
2200,00	-R 33 040	-R 21 061	**-R 9 082**	R 2 897	R 14 876
2420,00	-R 11 478	R 1 699	R 14 876	R 28 053	R 41 229
2640,00	R 10 084	R 24 459	R 38 834	R 53 208	R 67 583
BREAKEVEN YIELD (Cartons/Ha)	**2537**	**2404**	**2283**	**2175**	**2076**

Costs Of Production	R/Ha
Fertiliser	12 572,49
Pesticides	2 602,40
Fungicides	5 860,32
Casual labour	129 295,89
Packaging costs	52 250,00
Fuel	15 696,66
Repairs & Maintenance	5 742,38
Interest	24 642,22



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