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 4)	**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			**4 400,00**	**479 160,00**	**108,90**
Product Income					
Table Grape-Flame (4.5kg Box)	Carton	108,90	4 400,00	479 160,00	108,90
MARKETING COSTS	Carton	0,00	4 400,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**479 160,00**	**108,90**
TOTAL ALLOCATABLE VARIABLE COSTS				**327 085,96**	**74,34**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**298 547,35**	**67,85**
A) PRE-HARVEST COST					**0,00**
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				**2 602,40**	**0,59**
Sulphur Kumulus WG	Kg	72,29	36,00	2 602,40	0,59
FUNGICIDES				**5 860,32**	**1,33**
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 COSTS				**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				**180 612,65**	**41,05**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**28 538,61**	**6,49**
C) PRE-HARVEST COST				
Fuel	L	18,73	1 158,34	0,26
Repairs & Maintenance			772,84	0,18
D) HARVEST COSTS				
Fuel	L	18,73	16 050,72	3,65
Repairs & Maintenance			10 556,70	2,40
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**152 074,04**	**34,56**
Interest on Working Capital			35 979,46	8,18
MARGIN ABOVE SPECIFIED COSTS			**116 094,59**	**26,39**

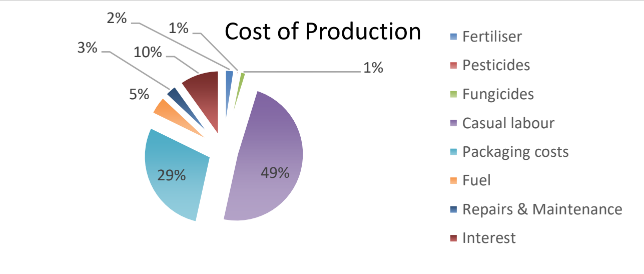
NOTES:

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**
3520,00	-R 18 070	R 1 096	R 20 263	R 39 429	R 58 595
3960,00	R 25 054	R 46 616	R 68 179	R 89 741	R 111 303
4400,00	R 68 179	R 92 137	**R 116 095**	R 140 053	R 164 011
4840,00	R 111 303	R 137 657	R 164 011	R 190 364	R 216 718
5280,00	R 154 427	R 183 177	R 211 927	R 240 676	R 269 426
BREAKEVEN YIELD (Cartons/Ha)	**3704**	**3509**	**3334**	**3175**	**3031**

Costs Of Production	R/Ha
Fertiliser	8 871,61
Pesticides	2 602,40
Fungicides	5 860,32
Casual labour	176 713,02
Packaging costs	104 500,00
Fuel	17 209,06
Repairs & Maintenance	11 329,54
Interest	35 979,46



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