Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fruit	**Province**	Western Cape
Enterprise Budget Name	Table Grape (Establishment)	**District**	North West Coast
Land Size	1 Ha	**Area**	Matzikama
Date Developed	01 July 2018	**Date Updated**	25 February 2025
Developer	Peliwe Mgudlwa	**Updater**	Nontembeko Mbusi
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 - Local	Carton	85,85	0,00	0,00	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	0,00	0,00	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				**621 980,50**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**604 581,93**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**68 626,25**	**0,00**
Table grape-Stock vines	Stock	44,28	1 550,00	68 626,25	0,00
FERTILISER				**14 821,10**	**0,00**
N3PK 15% (VM)	Ton	24 793,70	0,18	4 462,87	0,00
C T Grow (VM)	Ton	3 989,35	0,26	1 037,23	0,00
CalMag (Cal3)	Ton	14 952,30	0,61	9 150,81	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,05	170,20	0,00
OTHER CHEMICALS				**7 942,99**	**0,00**
Cyanamide	L	108,27	50,00	5 413,63	0,00
Spiroxamine 500 EC	L	761,53	1,20	913,84	0,00
Gibberelin	L	1 224,22	0,16	195,88	0,00
Isotridecanol	L	137,22	0,20	27,44	0,00
(Z)-8-dodecenyl acetate + (E)-8-dodecenyl acetate +(E)-7-	L	11 137,66	0,13	1 392,21	0,00
PESTICIDES/INSECTICIDES				**1 209,80**	**0,00**
Fenazaquin	L	1 334,82	0,60	800,89	0,00
Spirotetramat	L	2 652,52	0,08	212,20	0,00
Spinosad 480 SC	L	823,14	0,12	98,78	0,00
thaumatotibia leucotreta granulosisvirus	L	2 798,10	0,04	97,93	0,00
FUNGICIDES				**8 422,22**	**0,00**
Mancozeb / Metalaxyl	Kg	252,41	2,80	706,76	0,00
Sulphur	Kg	48,21	3,00	144,62	0,00
Potassium phosphite 400 SL	L	100,97	20,00	2 019,35	0,00
Penconazole	L	492,86	0,38	184,82	0,00
Fluopyram	L	9 583,33	0,56	5 366,66	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				**289 562,25**	**0,00**
Pine poles 2.1m (80-99mm) (Class 3)	Each	181,00	450,00	81 450,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	181,00	900,00	162 900,00	0,00
Pine poles 2.1m (80-99mm) (Class 3)	Each	181,00	132,00	23 892,00	0,00
Fully GALV wire 50kg coils 4.00mm 50kg 500m	Coil	1 573,00	5,00	7 865,00	0,00
Wire (4mm)	500m	1 382,00	2,00	2 764,00	0,00
Anchor Vine Complete	Each	100,63	66,00	6 641,25	0,00
Staples pre-pack 32mm x 2.50mm (25 x 1kg)	Kg	81,00	50,00	4 050,00	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 Soil Prep/Day	R/Manday	259,11	60,00	15 546,60	0,00
NETTING				**9 846,18**	**0,00**
Casual Labour Harvesting/Day	R/Manday	259,11	24,00	6 218,64	0,00
Casual Labour Packaging/Day	R/Manday	259,11	14,00	3 627,54	0,00
OTHER COSTS				**3 600,00**	**0,00**
Water tariff	Ha	3 600,00	1,00	3 600,00	0,00
B) HARVEST COSTS				**9 846,18**	**0,00**
Casual Labour Harvesting/Day	R/Manday	259,11	24,00	6 218,64	0,00
Casual Labour Packaging/Day	R/Manday	259,11	14,00	3 627,54	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-604 581,93**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**17 398,57**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	18,73	8 467,08	0,00
Repairs & Maintenance			6 099,20	0,00
D) HARVEST COST				
Fuel	L	18,73	1 740,48	0,00
Repairs & Maintenance			1 091,80	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-621 980,50**	**0,00**
Interest on Working Capital			68 417,86	0,00
MARGIN ABOVE SPECIFIED COSTS			**-690 398,36**	**0,00**

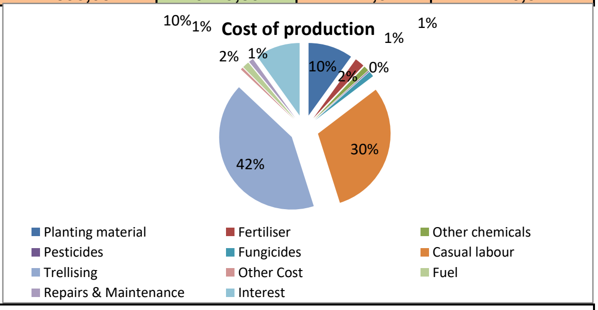
NOTES:

1. Interest Rate	11,00%
2. 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%**
	121,1265	**R 127,86**	**R 134,59**	**R 141,31**	**R 148,04**
0,00	-R 690 398	-R 690 398	-R 690 398	-R 690 398	-R 690 398
0,00	-R 690 398	-R 690 398	-R 690 398	-R 690 398	-R 690 398
0,00	-R 690 398	-R 690 398	**-R 690 398**	-R 690 398	-R 690 398
0,00	-R 690 398	-R 690 398	-R 690 398	-R 690 398	-R 690 398
0,00	-R 690 398	-R 690 398	-R 690 398	-R 690 398	-R 690 398
BREAKEVEN YIELD (Cartons/Ha)	**5164,91**	**4893,08**	**5129,83**	**4427,07**	**4225,84**

Costs Of Production	**R/Ha**
Planting material	68 626,25
Fertiliser	14 821,10
Other chemicals	7 942,99
Pesticides	1 209,80
Fungicides	8 422,22
Casual labour	210 397,32
Trellising	289 562,25
Other Cost	3 600,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	68 417,86
Total	**690 398,36**



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