

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 2)	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.

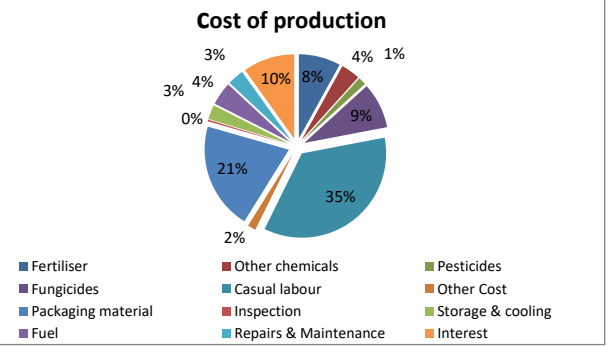
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			1 568,00	134 612,80	85,85
Product Income					
Table grape - Local	Carton	85,85	1 568,00	134 612,80	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	1 568,00	994,11	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	1 568,00	1 489,60	0,00
GROSS INCOME minus MARKETING COSTS				132 129,09	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				206 174,72	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				188 776,15	0,00
A) PRE-HARVEST COST					
FERTILISER				18 395,49	0,00
N3PK 15% (VM)	Ton	24 793,70	0,18	4 462,87	0,00
C T Grow (VM)	Ton	3 989,35	0,90	3 590,42	0,00
CalMag (Cal3)	Ton	14 952,30	0,61	9 150,81	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,35	1 191,40	0,00
OTHER CHEMICALS				8 399,91	0,00
Cyanamide	L	108,27	50,00	5 413,63	0,00
Spiroxamine 500 EC	L	761,53	1,80	1 370,75	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-dodec L		11 137,66	0,13	1 392,21	0,00
PESTICIDES/INSECTICIDES				3 487,70	0,00
Fenazaquin	L	1 334,82	0,60	800,89	0,00
Spirotetramat	L	2 652,52	0,20	530,50	0,00
Spinosad 480 SC	L	823,14	0,75	617,35	0,00
thumatotibia leucotreta granulosisvirus	L	2 798,10	0,55	1 538,95	0,00
FUNGICIDES				20 067,99	0,00
Mancozeb / Metalaxyl	Kg	252,41	5,00	1 262,07	0,00
Sulphur	Kg	48,21	10,00	482,08	0,00
Potassium phosphite 400 SL	L	100,97	10,50	1 060,16	0,00
Penconazole	L	492,86	1,00	492,86	0,00
Fluopyram	L	9 583,33	1,75	16 770,83	0,00
CASUAL LABOUR				63 913,80	0,00
Casual Labour Canopy Management/Day	R/Manday	259,11	220,00	57 004,20	0,00
Casual Labour Weeding/Hour	R/Manhour	28,79	240,00	6 909,60	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				70 911,27	0,00
Casual Labour Harvesting/Day	R/Manday	259,11	10,00	2 591,10	0,00
Casual Labour Packaging/Day	R/Manday	259,11	55,00	14 251,05	0,00
Packaging material	Carton	30,00	1 568,00	47 040,00	0,00
Inspection	Carton	0,47	1 568,00	729,12	0,00
Storage and Cooling	Pellet	700,00	9,00	6 300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-56 647,07	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			-74 045,64	0,00
Interest on Working Capital			22 679,22	0,00
MARGIN ABOVE SPECIFIED COSTS			-96 724,86	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%
	R 77,27	R 81,56	R 85,85	R 90,14	R 94,44
1254	-R 134 416	-R 129 032	-R 123 647	-R 118 263	-R 112 878
1411	-R 122 301	-R 116 244	-R 110 186	-R 104 129	-R 98 071
1568	-R 110 186	-R 103 455	-R 96 725	-R 89 994	-R 83 264
1725	-R 98 071	-R 90 667	-R 83 264	-R 75 860	-R 68 456
1882	-R 85 956	-R 77 879	-R 69 802	-R 61 726	-R 53 649
BREAKEVEN YIELD (Cartons/Ha)	2994	2836	2695	2566	2450

Costs Of Production	R/Ha
Fertiliser	18 395,49
Other chemicals	8 399,91
Pesticides	3 487,70
Fungicides	20 067,99
Casual labour	80 755,95
Other Cost	3 600,00
Packaging material	47 040,00
Inspection	729,12
Storage & cooling	6 300,00
Fuel	10 207,56
Repairs & Maintenance	7 191,01
Interest	22 679,22
TOTAL	228 853,94



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