

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 3)	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			3 658,00	314 039,30	85,85
Product Income					
Table grape - Local	Carton	85,85	3 658,00	314 039,30	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	3 658,00	2 319,17	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	3 658,00	3 475,10	0,00
GROSS INCOME minus MARKETING COSTS				308 245,03	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				297 550,13	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				280 151,56	0,00
A) PRE-HARVEST COST					
FERTILISER				16 115,59	0,00
N3PK 15% (VM)	Ton	24 793,70	0,08	1 983,50	0,00
C T Grow (VM)	Ton	3 989,35	0,95	3 789,88	0,00
CalMag (Cal3)	Ton	14 952,30	0,61	9 150,81	0,00
CTK-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-dodece 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				164 566,58	0,00
Casual Labour Harvesting/Day	R/Manday	259,11	22,00	5 700,42	0,00
Casual Labour Packaging/Day	R/Manday	259,11	129,00	33 425,19	0,00
Packaging material	Carton	30,00	3 658,00	109 740,00	0,00
Inspection	Carton	0,47	3 658,00	1 700,97	0,00
Storage and Cooling	Pellet	700,00	20,00	14 000,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				28 093,47	0,00

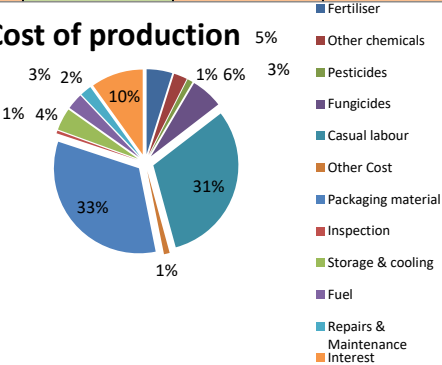
INDIRECTLY ALLOCATABLE VARIABLE COSTS				17 398,57	0,00
C) PRE-HARVEST COST					
Fuel	L	18,73		8 467,08	0,00
Repairs & Maintenance				6 099,20	0,00
D) HARVEST COST					
Fuel	L	18,73		1 740,48	0,00
Repairs & Maintenance				1 091,80	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				10 694,90	0,00
Interest on Working Capital				32 730,51	0,00
MARGIN ABOVE SPECIFIED COSTS				-22 035,62	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
2926,40	-R 109 967	-R 97 405	-R 84 843	-R 72 282	-R 59 720
3292,20	-R 81 703	-R 67 571	-R 53 440	-R 39 308	-R 25 176
3658,00	-R 53 440	-R 37 738	-R 22 036	-R 6 334	R 9 368
4023,80	-R 25 176	-R 7 904	R 9 368	R 26 640	R 43 913
4389,60	R 3 088	R 21 930	R 40 772	R 59 615	R 78 457
BREAKEVEN YIELD (Cartons/Ha)	4350	4121	3915	3728	3559

Costs Of Production	R/Ha
Fertiliser	16 115,59
Other chemicals	8 399,91
Pesticides	3 487,70
Fungicides	20 067,99
Casual labour	103 039,41
Other Cost	3 600,00
Packaging material	109 740,00
Inspection	1 700,97
Storage & cooling	14 000,00
Fuel	10207,56
Repairs & Maintenance	7 191,01
Interest	32 730,51
TOTAL	330 280,65

Cost of production



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