

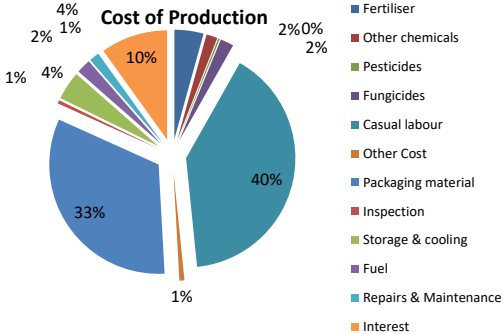
ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Table Grape (Year 4)	District	North West Coast
Land Size	1 Ha	Area	Matzikama
Date Developed	01 July 2018	Date Updated	25 February 2025
Developer	Peliwe Mgudlwa	Updater	Nontembeko Mbusi
Soil Type	Clay-Loam		

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			5 225,00	448 566,25	85,85
Product Income					
Table grape - Local	Carton	85,85	5 225,00	448 566,25	0,00
MARKETING COSTS: SATI Levy	Carton	0,63	5 225,00	3 312,65	0,00
MARKETING COSTS: Social Dvpt Levy	Carton	0,95	5 225,00	4 963,75	0,00
GROSS INCOME minus MARKETING COSTS				440 289,85	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				433 033,46	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				415 634,89	0,00
A) PRE-HARVEST COST					
FERTILISER				20 710,43	0,00
N3PK 15% (VM)	Ton	24 793,70	0,20	4 958,74	0,00
C T Grow (VM)	Ton	3 989,35	1,10	4 388,29	0,00
CalMag (Cal3)	Ton	14 952,30	0,61	9 150,81	0,00
CT K-Veg (VM) B	Ton	3 404,00	0,65	2 212,60	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-dc 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 granulosivirus	L	2 798,10	0,04	97,93	0,00
FUNGICIDES				9 482,36	0,00
Mancozeb / Metalaxyl	Kg	252,41	7,00	1 766,89	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				71 687,10	0,00
Casual Labour Canopy Management/Day	R/Manday	259,11	250,00	64 777,50	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				301 002,22	0,00
Casual Labour Harvesting/Day	R/Manday	259,11	193,00	50 008,23	0,00
Casual Labour Packaging/Day	R/Manday	259,11	276,00	71 514,36	0,00
Packaging material	Carton	30,00	5 225,00	156 750,00	0,00
Inspection	Carton	0,47	5 225,00	2 429,63	0,00
Storage and Cooling	Pellet	700,00	29,00	20 300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				24 654,96	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			7 256,39	0,00
Interest on Working Capital			47 633,68	0,00
MARGIN ABOVE SPECIFIED COSTS			-40 377,29	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
4180,00		-R 165 976	-R 148 033	-R 130 091	-R 112 148 -R 94 205
4702,50		-R 125 605	-R 105 419	-R 85 234	-R 65 048 -R 44 863
5225,00		-R 85 234	-R 62 806	-R 40 377	-R 17 949 R 4 479
5747,50		-R 44 863	-R 20 192	R 4 479	R 29 150 R 53 822
6270,00		-R 4 492	R 22 422	R 49 336	R 76 250 R 103 164
BREAKEVEN YIELD (Cartons/Ha)		6328	5995	5695	5424 5178
Costs Of Production		R/Ha			
Fertiliser		20 710,43			
Other chemicals		7 942,99			
Pesticides		1 209,80			
Fungicides		9 482,36			
Casual labour		193 209,69			
Other Cost		3 600,00			
Packaging material		156 750,00			
Inspection		2 429,63			
Storage & cooling		20 300,00			
Fuel		10 207,56			
Repairs & Maintenance		7 191,01			
Interest		47 633,68			
TOTAL		480 667,14			

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