

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y1)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	24 February 2021	Date Updated	16 March 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

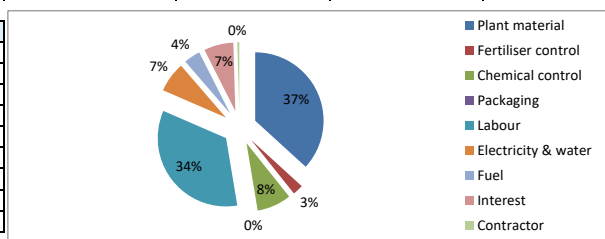
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			0	0,00	0,00
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	735	0	0,00	0,00
Pomegranate (Local-Fresh) 26%	Ton	12 603	0	0,00	0,00
Pomegranate (Export-Processing) 27%	Ton	17 622	0	0,00	0,00
Pomegranate (Export-Fresh) 31%	Ton	4 629	0	0,00	0,00
MARKETING COSTS	Ton	200	0	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				71 780,24	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				68 780,24	0,00
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				28 380,00	0,00
Pomegranate tree	Each	43,00	660	28 380,00	0,00
FERTILISER CONTROL				1 928,16	0,00
Fertilisers	Ha	1 928,16	1	1 928,16	0,00
CHEMICAL CONTROL				6 250,04	0,00
Herbicides	Ha	1 024,85	1	1 024,85	0,00
Insecticides	Ha	2 208,32	1	2 208,32	0,00
Fungicide & pesticides	Ha	3 016,87	1	3 016,87	0,00
PACKAGING				0,00	0,00
Packaging	Kg	4,00	0	0,00	0,00
LABOUR COST				26 335,04	0,00
Labour	Ha	26 335,04	1	26 335,04	0,00
ELECTRICITY & WATER				5 520,00	0,00
Electricity	Ha	5 477,25	1	5 200,00	0,00
Water expenditure	Ha	320,00	1	320,00	0,00
CONTRACTOR				367,00	0,00
Leaf & soil sample	Ha	67,00	1	67,00	0,00
Water analysis	Ha	300,00	1	300,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-68 780,24	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS		3 000,00	0,00
Fuel	R	3 000,00	0,00
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-71 780,24	0,00
Interest on Working Capital	R	5 383,52	0,00
MARGIN ABOVE SPECIFIED COSTS		-77 163,76	0,00

ASSUMPTIONS:			
Interest Rate	7,50%	Water allocation	6 065 m ³
Period	12	Oldest tree (year)	2008
Growing medium	Soil	Newest tree (year)	2019
Plant population	660	Acco (Ha)	12,3
Plant mortality	1%	Herschkowitz (Ha)	30,74
Price per plant	R 43	Wonderful (Ha)	143,95
Total area (ha)	190	Emek (Ha)	3,6
Plant spacing	5m/3m	* cultivar	

SENSITIVITY ANALYSIS					
YIELD (Ton)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 7 097,82	R 7 492,14	R 7 886,47	R 8 280,79	R 8 675,11
0,00	-77 164	-77 164	-77 164	-77 164	-77 164
0,00	-77 164	-77 164	-77 164	-77 164	-77 164
0,00	-77 164	-77 164	-77 164	-77 164	-77 164
0,00	-77 164	-77 164	-77 164	-77 164	-77 164
0,00	-77 164	-77 164	-77 164	-77 164	-77 164
BREAKEVEN YIELD (Ton)	11	10	10	9	9

Costs Of Production	R
Plant material	28 380,00
Fertiliser control	1 928,16
Chemical control	6 250,04
Packaging	0,00
Labour	26 335,04
Electricity & water	5 520,00
Fuel	3 000,00
Interest	5 383,52
Contractor	367,00



Disclaimer

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