

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pomegranate (Y1)	<b>District</b>	Western Cape
<b>Tunnel size</b>	1 Ha	<b>Area</b>	Western Cape
<b>Date Developed</b>	24 February 2021	<b>Date Updated</b>	N/A
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	N/A
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

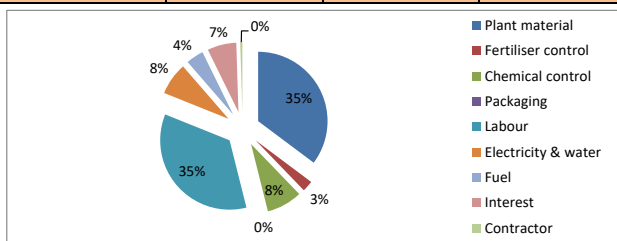
	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0</b>	<b>0,00</b>	<b>0,00</b>
<b>Trading Income</b>					
Pomegranate (Local-Processing) 16%	Ton	713	0	0,00	0,00
Pomegranate (Local-Fresh) 26%	Ton	12 236	0	0,00	0,00
Pomegranate (Export-Processing) 27%	Ton	17 109	0	0,00	0,00
Pomegranate (Export-Fresh) 31%	Ton	4 494	0	0,00	0,00
<b>MARKETING COSTS</b>	Ton	200	0	<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>68 135,00</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>65 135,00</b>	<b>0,00</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>25 740,00</b>	<b>0,00</b>
Pomegranate tree	Each	39,00	660	25 740,00	0,00
<b>FERTILISER CONTROL</b>				<b>1 872,00</b>	<b>0,00</b>
Fertilisers	Ha	1 872,00	1	1 872,00	0,00
<b>CHEMICAL CONTROL</b>				<b>6 068,00</b>	<b>0,00</b>
Herbicides	Ha	995,00	1	995,00	0,00
Insecticides	Ha	2 144,00	1	2 144,00	0,00
Fungicide & pesticides	Ha	2 929,00	1	2 929,00	0,00
<b>PACKAGING</b>				<b>0,00</b>	<b>0,00</b>
Packaging	Kg	4,00	0	0,00	0,00
<b>LABOUR COST</b>				<b>25 568,00</b>	<b>0,00</b>
Labour	Ha	25 568,00	1	25 568,00	0,00
<b>ELECTRICITY &amp; WATER</b>				<b>5 520,00</b>	<b>0,00</b>
Electricity	Ha	5 025,00	1	5 200,00	0,00
Water expenditure	Ha	320,00	1	320,00	0,00
<b>CONTRACTOR</b>				<b>367,00</b>	<b>0,00</b>
Leaf & soil sample	Ha	67,00	1	67,00	0,00
Water analysis	Ha	300,00	1	300,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-65 135,00</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>3 000,00</b>	<b>0,00</b>
Fuel	R	3 000,00	0,00
Repairs & Maintenance	R	-	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>-68 135,00</b>	<b>0,00</b>
Interest on Working Capital	R	4 939,79	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>-73 074,79</b>	<b>0,00</b>

<b>ASSUMPTIONS:</b>			
Interest Rate	7,25%	Water allocation	6 065 m <sup>3</sup>
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 39	Wonderful (Ha)	143,95
Total area (ha)	190	Emek (Ha)	3,6
Plant spacing	5m/3m	* cultivar	

<b>SENSITIVITY ANALYSIS</b>						
<b>YIELD (Ton)</b>		<b>PRICE (R/Ton)</b>				
YIELD CHANGE AT 10% INCREMENTS		LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		<b>R 6 891,09</b>	<b>R 7 273,93</b>	<b>R 7 656,77</b>	<b>R 8 039,60</b>	<b>R 8 422,44</b>
0,00		-73 075	-73 075	-73 075	-73 075	-73 075
0,00		-73 075	-73 075	-73 075	-73 075	-73 075
0,00		-73 075	-73 075	-73 075	-73 075	-73 075
0,00		-73 075	-73 075	-73 075	-73 075	-73 075
0,00		-73 075	-73 075	-73 075	-73 075	-73 075
<b>BREAKEVEN YIELD (Ton)</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>

<b>Costs Of Production</b>	<b>R</b>
Plant material	25 740,00
Fertiliser control	1 872,00
Chemical control	6 068,00
Packaging	0,00
Labour	25 568,00
Electricity & water	5 520,00
Fuel	3 000,00
Interest	4 939,79
Contractor	367,00



**Disclaimer**

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