

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y2)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	24 February 2021	Date Updated	N/A
Developer	Mzwanele Lingani	Updater	N/A
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

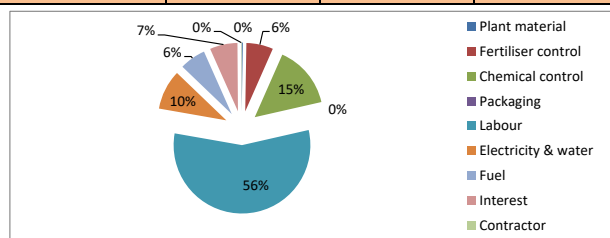
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			0	0,00	0,00
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	713	0	0,00	0,00
Pomegranate (Local-Fresh) 26%	Ton	12 236	0	0,00	0,00
Pomegranate (Export-Processing) 27%	Ton	17 109	0	0,00	0,00
Pomegranate (Export-Fresh) 31%	Ton	4 494	0	0,00	0,00
MARKETING COSTS	Ton	200	0	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				53 041,34	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				49 541,34	0,00
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL (Replacement)				154,44	0,00
Pomegranate tree	Each	39,00	4	154,44	0,00
FERTILISER CONTROL				3 595,00	0,00
Fertilisers	Ha	3 595,00	1	3 595,00	0,00
CHEMICAL CONTROL				8 419,90	0,00
Herbicides	Ha	1 194,00	1	1 194,00	0,00
Insecticides	Ha	4 004,00	1	4 004,00	0,00
Fungicide & pesticides	Ha	3 221,90	1	3 221,90	0,00
PACKAGING				0,00	0,00
Packaging	Kg	4,00	0	0,00	0,00
LABOUR COST				31 960,00	0,00
Labour	Ha	31 960,00	1	31 960,00	0,00
ELECTRICITY & WATER				5 345,00	0,00
Electricity	Ha	5 025,00	1	5 025,00	0,00
Water expenditure	Ha	320,00	1	320,00	0,00
CONTRACTOR				67,00	0,00
Leaf & soil sample	Ha	67,00	1	67,00	0,00
Water analysis	Ha	300,00	0	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-49 541,34	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS		3 500,00	0,00
Fuel	R	3 500,00	0,00
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-53 041,34	0,00
Interest on Working Capital	R	3 712,89	0,00
MARGIN ABOVE SPECIFIED COSTS		-56 754,23	0,00

ASSUMPTIONS:			
Interest Rate	7,00%	Water allocation	6 065 m³
Period	12	Oldest tree (year)	2008
Growing medium	Soil	Newest tree (year)	2019
Plant population	4	Acco (Ha)	12,3
Plant mortality	1%	Herschkowitz (Ha)	30,74
Price per plant	R 0	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 6 891,09	R 7 273,93	R 7 656,77	R 8 039,60	R 8 422,44
0,00	-56 754	-56 754	-56 754	-56 754	-56 754
0,00	-56 754	-56 754	-56 754	-56 754	-56 754
0,00	-56 754	-56 754	-56 754	-56 754	-56 754
0,00	-56 754	-56 754	-56 754	-56 754	-56 754
0,00	-56 754	-56 754	-56 754	-56 754	-56 754
BREAKEVEN YIELD (Ton)	8	8	7	7	7

Costs Of Production	R
Plant material	154,44
Fertiliser control	3 595,00
Chemical control	8 419,90
Packaging	0,00
Labour	31 960,00
Electricity & water	5 345,00
Fuel	3 500,00
Interest	3 712,89
Contractor	67,00



Disclaimer

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