

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y3)	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.

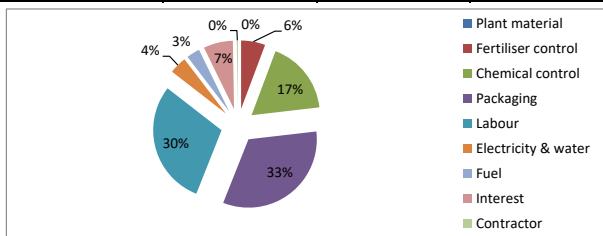
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11	105 460,03	9 587,28
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	735	1,8	1 292,80	117,53
Pomegranate (Local-Fresh) 26%	Ton	12 603	2,9	36 044,81	3 276,80
Pomegranate (Export-Processing) 27%	Ton	17 622	3,0	52 338,14	4 758,01
Pomegranate (Export-Fresh) 31%	Ton	4 629	3,4	15 784,28	1 434,93
MARKETING COSTS	Ton	200	0	13,81	1,26
GROSS INCOME minus MARKETING COSTS				105 446,21	9 586,02
TOTAL ALLOCATABLE VARIABLE COSTS				124 596,59	11 326,96
DIRECTLY ALLOCATABLE VARIABLE COSTS				120 396,59	10 945,14
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				0,00	0,00
Pomegranate tree	Each	43,00	0	0,00	0,00
FERTILISER CONTROL				7 648,78	695,34
Fertilisers	Ha	7 648,78	1	7 648,78	695,34
CHEMICAL CONTROL				23 382,50	2 125,68
Herbicides	Ha	1 293,50	1	1 293,50	117,59
Insecticides	Ha	16 681,00	1	16 681,00	1 516,45
Fungicide & pesticides	Ha	5 408,00	1	5 408,00	491,64
PACKAGING				44 000,00	4 000,00
Packaging	Kg	4,00	11 000	44 000,00	4 000,00
LABOUR COST				39 502,56	3 591,14
Labour	Ha	39 502,56	1	39 502,56	3 591,14
ELECTRICITY & WATER				5 495,75	499,61
Electricity	Ha	5 175,75	1	5 175,75	470,52
Water expenditure	Ha	320,00	1	320,00	29,09
CONTRACTOR				367,00	33,36
Leaf & soil sample	Ha	67,00	1	67,00	6,09
Water analysis	Ha	300,00	1	300,00	27,27
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-14 950,38	-1 359,13

INDIRECTLY ALLOCATABLE VARIABLE COSTS		4 200,00	381,82
Fuel	R	4 200,00	381,82
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		-19 150,38	-1 740,94
Interest on Working Capital	R	9 344,74	849,52
MARGIN ABOVE SPECIFIED COSTS		-28 495,12	-2 590,47

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	0	Acco (Ha)	12,3
Plant mortality	0%	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 7 097,82	R 7 492,14	R 7 886,47	R 8 280,79	R 8 675,11
8,80	-71 494	-68 024	-64 554	-61 084	-57 614
9,90	-63 687	-59 783	-55 879	-51 975	-48 072
11,00	-55 879	-51 542	-47 204	-42 866	-38 529
12,10	-48 072	-43 300	-38 529	-33 758	-28 986
13,20	-40 264	-35 059	-29 854	-24 649	-19 444
BREAKEVEN YIELD (Ton)	19	18	17	16	15

Costs Of Production	R
Plant material	0,00
Fertiliser control	7 648,78
Chemical control	23 382,50
Packaging	44 000,00
Labour	39 502,56
Electricity & water	5 495,75
Fuel	4 200,00
Interest	9 344,74
Contractor	367,00



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