



ENTERPRISE BUDGET			
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	N/A
Developer	Mzwanele Lingani	Updater	N/A
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

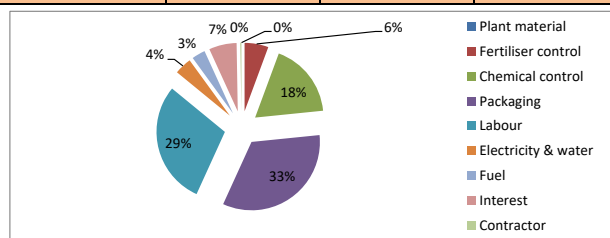
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11	102 388,37	9 308,03
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	713	1,8	1 255,14	114,10
Pomegranate (Local-Fresh) 26%	Ton	12 236	2,9	34 994,96	3 181,36
Pomegranate (Export-Processing) 27%	Ton	17 109	3,0	50 813,73	4 619,43
Pomegranate (Export-Fresh) 31%	Ton	4 494	3,4	15 324,54	1 393,14
MARKETING COSTS	Ton	200	0	13,81	1,26
GROSS INCOME minus MARKETING COSTS				102 374,56	9 306,78
TOTAL ALLOCATABLE VARIABLE COSTS				123 072,50	11 188,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				118 872,50	10 806,59
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				0,00	0,00
Pomegranate tree	Each	39,00	0	0,00	0,00
FERTILISER CONTROL				7 426,00	675,09
Fertilisers	Ha	7 426,00	1	7 426,00	675,09
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				38 352,00	3 486,55
Labour	Ha	38 352,00	1	38 352,00	3 486,55
ELECTRICITY & WATER				5 345,00	485,91
Electricity	Ha	5 025,00	1	5 025,00	456,82
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				-16 497,94	-1 499,81

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		-20 697,94	-1 881,63
Interest on Working Capital	R	8 615,08	783,19
MARGIN ABOVE SPECIFIED COSTS		-29 313,01	-2 664,82

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	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 6 891,09	R 7 273,93	R 7 656,77	R 8 039,60	R 8 422,44
8,80		-71 060	-67 691	-64 322	-60 953	-57 584
9,90		-63 480	-59 690	-55 899	-52 109	-48 319
11,00		-55 899	-51 688	-47 477	-43 266	-39 055
12,10		-48 319	-43 687	-39 055	-34 422	-29 790
13,20		-40 739	-35 686	-30 632	-25 579	-20 525
BREAKEVEN YIELD (Ton)		19	18	17	16	16

Costs Of Production	R
Plant material	0,00
Fertiliser control	7 426,00
Chemical control	23 382,50
Packaging	44 000,00
Labour	38 352,00
Electricity & water	5 345,00
Fuel	4 200,00
Interest	8 615,08
Contractor	367,00



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document.