

<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pomegranate (Y4)	<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>	16 March 2022
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

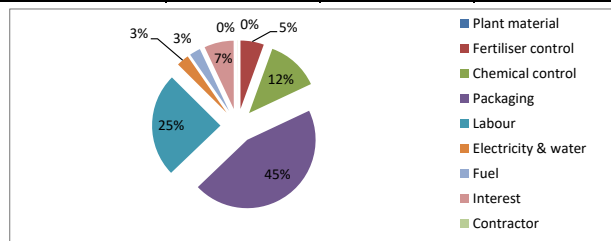
	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>21</b>	<b>201 332,78</b>	<b>9 587,28</b>
<b>Trading Income</b>					
Pomegranate (Local-Processing) 16%	Ton	735	3,4	2 468,07	117,53
Pomegranate (Local-Fresh) 26%	Ton	12 603	5,5	68 812,82	3 276,80
Pomegranate (Export-Processing) 27%	Ton	17 622	5,7	99 918,27	4 758,01
Pomegranate (Export-Fresh) 31%	Ton	4 629	6,5	30 133,62	1 434,93
<b>MARKETING COSTS</b>	Ton	200	0	<b>25,89</b>	<b>1,23</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>201 306,89</b>	<b>9 586,04</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>174 296,46</b>	<b>8 299,83</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>169 396,46</b>	<b>8 066,50</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>0,00</b>	<b>0,00</b>
Pomegranate tree	Each	43,00	0	0,00	0,00
<b>FERTILISER CONTROL</b>				<b>10 364,89</b>	<b>493,57</b>
Fertilisers	Ha	10 364,89	1	10 364,89	493,57
<b>CHEMICAL CONTROL</b>				<b>23 382,50</b>	<b>1 113,45</b>
Herbicides	Ha	1 293,50	1	1 293,50	61,60
Insecticides	Ha	16 681,00	1	16 681,00	794,33
Fungicide & pesticides	Ha	5 408,00	1	5 408,00	257,52
<b>PACKAGING</b>				<b>84 000,00</b>	<b>4 000,00</b>
Packaging	Kg	4,00	21 000	84 000,00	4 000,00
<b>LABOUR COST</b>				<b>46 086,32</b>	<b>2 194,59</b>
Labour	Ha	46 086,32	1	46 086,32	2 194,59
<b>ELECTRICITY &amp; WATER</b>				<b>5 495,75</b>	<b>261,70</b>
Electricity	Ha	5 175,75	1	5 175,75	246,46
Water expenditure	Ha	320,00	1	320,00	15,24
<b>CONTRACTOR</b>				<b>67,00</b>	<b>3,19</b>
Leaf & soil sample	Ha	67,00	1	67,00	3,19
Water analysis	Ha	300,00	0	0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>31 910,43</b>	<b>1 519,54</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>		<b>4 900,00</b>	<b>233,33</b>
Fuel	R	4 900,00	233,33
Repairs & Maintenance	R	-	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>		<b>27 010,43</b>	<b>1 286,21</b>
Interest on Working Capital	R	13 072,23	622,49
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>13 938,19</b>	<b>663,72</b>

<b>ASSUMPTIONS:</b>			
Interest Rate	7,50%	Water allocation	6 065 m <sup>3</sup>
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	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
16,80	R 7 097,82	R 7 492,14	R 7 886,47	R 8 280,79	R 8 675,11
18,90	-68 151	-61 527	-54 902	-48 277	-41 653
21,00	-53 246	-45 793	-38 340	-30 888	-23 435
23,10	-38 340	-30 060	-21 779	-13 498	-5 217
25,20	-23 435	-14 326	-5 217	3 892	13 001
27,30	-8 529	1 407	11 344	21 281	31 218
<b>BREAKEVEN YIELD (Ton)</b>	<b>26</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>22</b>

<b>Costs Of Production</b>	<b>R</b>
Plant material	0,00
Fertiliser control	10 364,89
Chemical control	23 382,50
Packaging	84 000,00
Labour	46 086,32
Electricity & water	5 495,75
Fuel	4 900,00
Interest	13 072,23
Contractor	67,00



**Disclaimer**

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