



ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y4)	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.

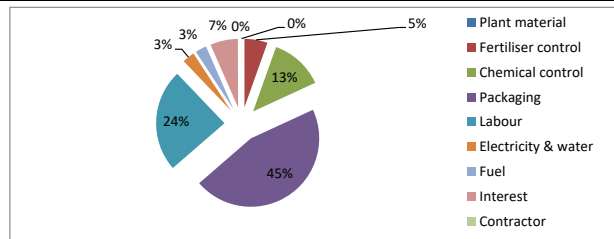
	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>21</b>	<b>195 468,71</b>	<b>9 308,03</b>
<b>Trading Income</b>					
Pomegranate (Local-Processing) 16%	Ton	713	3,4	2 396,18	114,10
Pomegranate (Local-Fresh) 26%	Ton	12 236	5,5	66 808,56	3 181,36
Pomegranate (Export-Processing) 27%	Ton	17 109	5,7	97 008,03	4 619,43
Pomegranate (Export-Fresh) 31%	Ton	4 494	6,5	29 255,94	1 393,14
<b>MARKETING COSTS</b>	Ton	200	0	<b>25,89</b>	<b>1,23</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>195 442,83</b>	<b>9 306,80</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>172 501,50</b>	<b>8 214,36</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>167 601,50</b>	<b>7 981,02</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>PLANTING MATERIAL</b>				<b>0,00</b>	<b>0,00</b>
Pomegranate tree	Each	39,00	0	0,00	0,00
<b>FERTILISER CONTROL</b>				<b>10 063,00</b>	<b>479,19</b>
Fertilisers	Ha	10 063,00	1	10 063,00	479,19
<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>44 744,00</b>	<b>2 130,67</b>
Labour	Ha	44 744,00	1	44 744,00	2 130,67
<b>ELECTRICITY &amp; WATER</b>				<b>5 345,00</b>	<b>254,52</b>
Electricity	Ha	5 025,00	1	5 025,00	239,29
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>27 841,33</b>	<b>1 325,78</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>22 941,33</b>	<b>1 092,44</b>
Interest on Working Capital	R	12 075,11	575,01
<b>MARGIN ABOVE SPECIFIED COSTS</b>		<b>10 866,22</b>	<b>517,44</b>

<b>ASSUMPTIONS:</b>			
Interest Rate	7,00%	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>
	<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>
16,80	-68 832	-62 401	-55 969	-49 537	-43 105
18,90	-54 361	-47 125	-39 890	-32 654	-25 418
21,00	-39 890	-31 850	-23 810	-15 771	-7 731
23,10	-25 418	-16 575	-7 731	1 112	9 956
25,20	-10 947	-1 300	8 348	17 996	27 643
<b>BREAKEVEN YIELD (Ton)</b>	<b>27</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	10 063,00
Chemical control	23 382,50
Packaging	84 000,00
Labour	44 744,00
Electricity & water	5 345,00
Fuel	4 900,00
Interest	12 075,11
Contractor	67,00



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