Western Cape Government

**AGRICULTURAL ECONOMIC SERVICES**
**Division: Production Economics**
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**ENTERPRISE BUDGET**

| | | | |
|---|---|---|---|
| **Classification** | Fruit | **Province** | Western Cape |
| **Enterprise Budget Name** | Pomegranate (Y5) | **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** | | | **27** | **258 856,43** | **9 587,28** |
| **Trading Income** | | | | | |
| Pomegranate (Local-Processing) 16% | Ton | 735 | 4,3 | 3 173,23 | 117,53 |
| Pomegranate (Local-Fresh) 26% | Ton | 12 603 | 7,0 | 88 473,62 | 3 276,80 |
| Pomegranate (Export-Processing) 27% | Ton | 17 622 | 7,3 | 128 466,35 | 4 758,01 |
| Pomegranate (Export-Fresh) 31% | Ton | 4 629 | 8,4 | 38 743,22 | 1 434,93 |
| **MARKETING COSTS** | Ton | 200 | 0 | **34,35** | **1,27** |
| **GROSS INCOME minus MARKETING COSTS** | | | | **258 822,08** | **9 586,00** |
| | | | | | |
| **TOTAL ALLOCATABLE VARIABLE COSTS** | | | | **206 031,63** | **7 630,80** |
| **DIRECTLY ALLOCATABLE VARIABLE COSTS** | | | | **200 431,63** | **7 423,39** |
| **CONSUMABLE ITEMS/COSTS** | | | | | |
| | | | | | |
| **PLANTING MATERIAL** | | | | **0,00** | **0,00** |
| Pomegranate tree | Each | 43,00 | 0 | 0,00 | 0,00 |
| | | | | | |
| **FERTILISER CONTROL** | | | | **10 516,30** | **389,49** |
| Fertilisers | Ha | 10 516,30 | 1 | 10 516,30 | 389,49 |
| | | | | | |
| **CHEMICAL CONTROL** | | | | **23 382,50** | **866,02** |
| Herbicides | Ha | 1 293,50 | 1 | 1 293,50 | 47,91 |
| Insecticides | Ha | 16 681,00 | 1 | 16 681,00 | 617,81 |
| Fungicide & pesticides | Ha | 5 408,00 | 1 | 5 408,00 | 200,30 |
| | | | | | |
| **PACKAGING** | | | | **108 000,00** | **4 000,00** |
| Packaging | Kg | 4,00 | 27 000 | 108 000,00 | 4 000,00 |
| | | | | | |
| **LABOUR COST** | | | | **52 670,08** | **1 950,74** |
| Labour | Ha | 52 670,08 | 1 | 52 670,08 | 1 950,74 |
| | | | | | |
| **ELECTRICITY & WATER** | | | | **5 495,75** | **203,55** |
| Electricity | Ha | 5 175,75 | 1 | 5 175,75 | 191,69 |
| Water expenditure | Ha | 320,00 | 1 | 320,00 | 11,85 |
| | | | | | |
| **CONTRACTOR** | | | | **367,00** | **13,59** |
| Leaf & soil sample | Ha | 67,00 | 1 | 67,00 | 2,48 |
| Water analysis | Ha | 300,00 | 1 | 300,00 | 11,11 |
| | | | | | |
| **GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS** | | | | **58 390,45** | **2 162,61** |

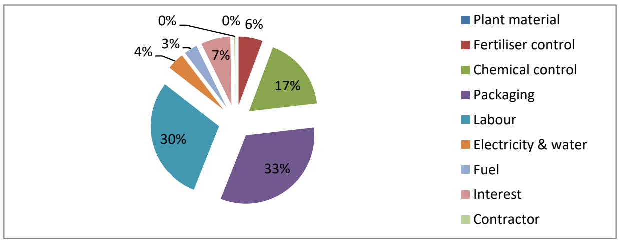
| | | | |
|---|---|---|---|
| **INDIRECTLY ALLOCATABLE VARIABLE COSTS** | | **5 600,00** | **207,41** |
| *Fuel* | R | 5 600,00 | 207,41 |
| *Repairs & Maintenance* | R | - | 0,00 |
| **GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS** | | **52 790,45** | **1 955,20** |
| *Interest on Working Capital* | R | 15 452,37 | 572,31 |
| **MARGIN ABOVE SPECIFIED COSTS** | | **37 338,07** | **1 382,89** |

| **ASSUMPTIONS:** | | | |
|---|---|---|---|
| Interest Rate | 7,50% | 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 7 097,82** | **R 7 492,14** | **R 7 886,47** | **R 8 280,79** | **R 8 675,11** |
| **21,60** | **-68 205** | **-59 688** | **-51 171** | **-42 653** | **-34 136** |
| **24,30** | **-49 041** | **-39 459** | **-29 877** | **-20 295** | **-10 713** |
| **27,00** | **-29 877** | **-19 230** | **-8 584** | **2 063** | **12 710** |
| **29,70** | **-10 713** | **998** | **12 710** | **24 421** | **36 133** |
| **32,40** | **8 451** | **21 227** | **34 003** | **46 779** | **59 555** |
| **BREAKEVEN YIELD (Ton)** | **31** | **30** | **28** | **27** | **26** |

| **Costs Of Production** | **R** |
|---|---|
| Plant material | 0,00 |
| Fertiliser control | 10 516,30 |
| Chemical control | 23 382,50 |
| Packaging | 108 000,00 |
| Labour | 52 670,08 |
| Electricity & water | 5 495,75 |
| Fuel | 5 600,00 |
| Interest | 15 452,37 |
| Contractor | 367,00 |

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