



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

Use this Budget only as aid in the planning process.

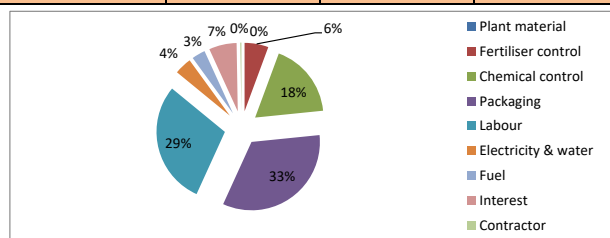
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			27	251 316,92	9 308,03
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	713	4,3	3 080,81	114,10
Pomegranate (Local-Fresh) 26%	Ton	12 236	7,0	85 896,72	3 181,36
Pomegranate (Export-Processing) 27%	Ton	17 109	7,3	124 724,61	4 619,43
Pomegranate (Export-Fresh) 31%	Ton	4 494	8,4	37 614,78	1 393,14
MARKETING COSTS	Ton	200	0	34,35	1,27
GROSS INCOME minus MARKETING COSTS				251 282,57	9 306,76
TOTAL ALLOCATABLE VARIABLE COSTS				204 040,50	7 557,06
DIRECTLY ALLOCATABLE VARIABLE COSTS				198 440,50	7 349,65
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				0,00	0,00
Pomegranate tree	Each	39,00	0	0,00	0,00
FERTILISER CONTROL				10 210,00	378,15
Fertilisers	Ha	10 210,00	1	10 210,00	378,15
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				51 136,00	1 893,93
Labour	Ha	51 136,00	1	51 136,00	1 893,93
ELECTRICITY & WATER				5 345,00	197,96
Electricity	Ha	5 025,00	1	5 025,00	186,11
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				52 842,07	1 957,11

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		47 242,07	1 749,71
Interest on Working Capital	R	14 282,84	528,99
MARGIN ABOVE SPECIFIED COSTS		32 959,23	1 220,71

ASSUMPTIONS:			
Interest Rate	7,00%	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%
21,60	R 6 891,09	R 7 273,93	R 7 656,77	R 8 039,60	R 8 422,44
24,30	-50 904	-61 241	-52 972	-44 702	-36 433
27,00	-32 298	-21 962	-11 625	-1 288	9 048
29,70	-13 692	-2 322	9 048	20 419	31 789
32,40	4 914	17 318	29 722	42 125	54 529
BREAKEVEN YIELD (Ton)	32	30	29	27	26

Costs Of Production	R
Plant material	0,00
Fertiliser control	10 210,00
Chemical control	23 382,50
Packaging	108 000,00
Labour	51 136,00
Electricity & water	5 345,00
Fuel	5 600,00
Interest	14 282,84
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.