

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y6)	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.

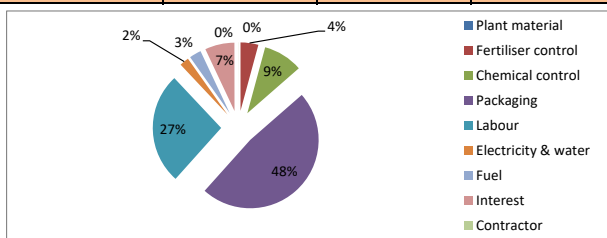
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			30	287 618,25	9 587,28
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	735	4,8	3 525,81	117,53
Pomegranate (Local-Fresh) 26%	Ton	12 603	7,8	98 304,02	3 276,80
Pomegranate (Export-Processing) 27%	Ton	17 622	8,1	142 740,39	4 758,01
Pomegranate (Export-Fresh) 31%	Ton	4 629	9,3	43 048,03	1 434,93
MARKETING COSTS	Ton	200	0	37,69	1,26
GROSS INCOME minus MARKETING COSTS				287 580,56	9 586,02
TOTAL ALLOCATABLE VARIABLE COSTS				232 300,18	7 743,34
DIRECTLY ALLOCATABLE VARIABLE COSTS				225 300,18	7 510,01
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				0,00	0,00
Pomegranate tree	Each	43,00	0	0,00	0,00
FERTILISER CONTROL				10 516,30	350,54
Fertilisers	Ha	10 516,30	1	10 516,30	350,54
CHEMICAL CONTROL				23 382,50	779,42
Herbicides	Ha	1 293,50	1	1 293,50	43,12
Insecticides	Ha	16 681,00	1	16 681,00	556,03
Fungicide & pesticides	Ha	5 408,00	1	5 408,00	180,27
PACKAGING				120 000,00	4 000,00
Packaging	Kg	4,00	30 000	120 000,00	4 000,00
LABOUR COST				65 838,63	2 194,62
Labour	Ha	65 838,63	1	65 838,63	2 194,62
ELECTRICITY & WATER				5 495,75	183,19
Electricity	Ha	5 175,75	1	5 175,75	172,53
Water expenditure	Ha	320,00	1	320,00	10,67
CONTRACTOR				67,00	2,23
Leaf & soil sample	Ha	67,00	1	67,00	2,23
Water analysis	Ha	300,00	0	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				62 280,38	2 076,01

INDIRECTLY ALLOCATABLE VARIABLE COSTS		7 000,00	233,33
Fuel	R	7 000,00	233,33
Repairs & Maintenance	R	-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS		55 280,38	1 842,68
Interest on Working Capital	R	17 422,51	580,75
MARGIN ABOVE SPECIFIED COSTS		37 857,87	1 261,93

ASSUMPTIONS:			
Interest Rate	7,50%	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%
	R 7 097,82	R 7 492,14	R 7 886,47	R 8 280,79	R 8 675,11
24,00	-79 413	-69 949	-60 485	-51 021	-41 558
27,00	-58 119	-47 472	-36 826	-26 179	-15 532
30,00	-36 826	-24 996	-13 166	-1 337	10 493
33,00	-15 532	-2 520	10 493	23 506	36 518
36,00	5 761	19 957	34 152	48 348	62 544
BREAKEVEN YIELD (Ton)	35	33	32	30	29

Costs Of Production	R
Plant material	0,00
Fertiliser control	10 516,30
Chemical control	23 382,50
Packaging	120 000,00
Labour	65 838,63
Electricity & water	5 495,75
Fuel	7 000,00
Interest	17 422,51
Contractor	67,00



Disclaimer

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