

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

Use this Budget only as aid in the planning process.

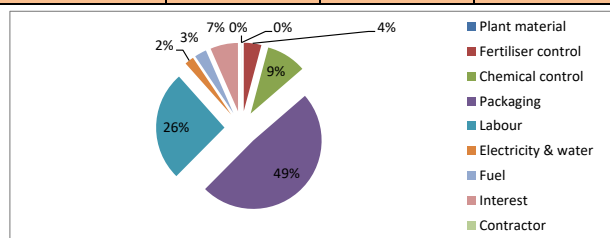
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			30	279 241,02	9 308,03
Trading Income					
Pomegranate (Local-Processing) 16%	Ton	713	4,8	3 423,12	114,10
Pomegranate (Local-Fresh) 26%	Ton	12 236	7,8	95 440,80	3 181,36
Pomegranate (Export-Processing) 27%	Ton	17 109	8,1	138 582,90	4 619,43
Pomegranate (Export-Fresh) 31%	Ton	4 494	9,3	41 794,20	1 393,14
MARKETING COSTS	Ton	200	0	37,69	1,26
GROSS INCOME minus MARKETING COSTS				279 203,33	9 306,78
TOTAL ALLOCATABLE VARIABLE COSTS				229 925,50	7 664,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				222 925,50	7 430,85
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				0,00	0,00
Pomegranate tree	Each	39,00	0	0,00	0,00
FERTILISER CONTROL				10 210,00	340,33
Fertilisers	Ha	10 210,00	1	10 210,00	340,33
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				63 921,00	2 130,70
Labour	Ha	63 921,00	1	63 921,00	2 130,70
ELECTRICITY & WATER				5 345,00	178,17
Electricity	Ha	5 025,00	1	5 025,00	167,50
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				56 277,83	1 875,93

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		49 277,83	1 642,59
Interest on Working Capital	R	16 094,79	536,49
MARGIN ABOVE SPECIFIED COSTS		33 183,05	1 106,10

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%
	R 6 891,09	R 7 273,93	R 7 656,77	R 8 039,60	R 8 422,44
24,00	-80 672	-71 484	-62 296	-53 107	-43 919
27,00	-59 999	-49 662	-39 325	-28 989	-18 652
30,00	-39 325	-27 840	-16 355	-4 870	6 615
33,00	-18 652	-6 018	6 615	19 249	31 883
36,00	2 021	15 803	29 586	43 368	57 150
BREAKEVEN YIELD (Ton)	36	34	32	31	29

Costs Of Production	R
Plant material	0,00
Fertiliser control	10 210,00
Chemical control	23 382,50
Packaging	120 000,00
Labour	63 921,00
Electricity & water	5 345,00
Fuel	7 000,00
Interest	16 094,79
Contractor	67,00



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