

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y1)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	24 February 2021	Date Updated	22 March 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

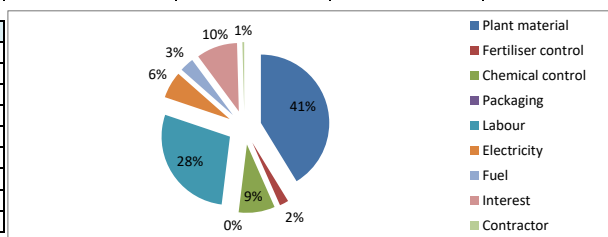
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			0	0,00	0,00
Trading Income					
Pomegranate (Local-Fresh)	Ton	11 347	0	0,00	0,00
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				89 566,68	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				86 236,04	0,00
CONSUMABLE ITEMS/COSTS					
PLANTING MATERIAL				40 920,00	0,00
Pomegranate tree	Each	62,00	660	40 920,00	0,00
FERTILISER CONTROL				2 108,00	0,00
Fertilisers	Ha	2 108,00	1	2 108,00	0,00
CHEMICAL CONTROL				8 495,20	0,00
Herbicides	Ha	1 393,00	1	1 393,00	0,00
Insecticides	Ha	3 001,60	1	3 001,60	0,00
Fungicide & pesticides	Ha	4 100,60	1	4 100,60	0,00
PACKAGING				0,00	0,00
Packaging	Kg	4,60	0	0,00	0,00
LABOUR COST				28 012,84	0,00
Labour	R/Manhour	25,42	1 102	28 012,84	0,00
ELECTRICITY				6 270,00	0,00
Electricity	R/Kw	3,00	2 090	6 270,00	0,00
CONTRACTOR				430,00	0,00
Leaf & soil sample	Ha	80,00	1	80,00	0,00
Water analysis	Ha	350,00	1	350,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-86 236,04	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS				3 330,64	0,00
Fuel	R/L	21,08	158,00	3 330,64	0,00
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-89 566,68	0,00
Interest on Working Capital	R			9 628,42	0,00
MARGIN ABOVE SPECIFIED COSTS				-99 195,10	0,00

ASSUMPTIONS:			
Interest Rate	10,75%	Water allocation	6 065 m ³
Period	12	Oldest tree (year)	2008
Growing medium	Soil	Newest tree (year)	2019
Plant population	660	Acco (Ha)	12,3
Plant mortality	1%	Herschkowitz (Ha)	30,74
Price per plant	R 62	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 10 212,23	R 10 779,57	R 11 346,92	R 11 914,27	R 12 481,61
0,00	-99 195	-99 195	-99 195	-99 195	-99 195
0,00	-99 195	-99 195	-99 195	-99 195	-99 195
0,00	-99 195	-99 195	-99 195	-99 195	-99 195
0,00	-99 195	-99 195	-99 195	-99 195	-99 195
0,00	-99 195	-99 195	-99 195	-99 195	-99 195
BREAKEVEN YIELD (Ton)	10	9	9	8	8

Costs Of Production	R
Plant material	40 920,00
Fertiliser control	2 108,00
Chemical control	8 495,20
Packaging	0,00
Labour	28 012,84
Electricity	6 270,00
Fuel	3 330,64
Interest	9 628,42
Contractor	430,00



Disclaimer
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