

ENTERPRISE BUDGET			
<b>Classification</b>	Fruit	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Pomegranate (Y2)	<b>District</b>	Western Cape
<b>Tunnel size</b>	1 Ha	<b>Area</b>	Western Cape
<b>Date Developed</b>	24 February 2021	<b>Date Updated</b>	22 March 2023
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Growing Medium</b>	Soil		

Use this Budget only as aid in the planning process.

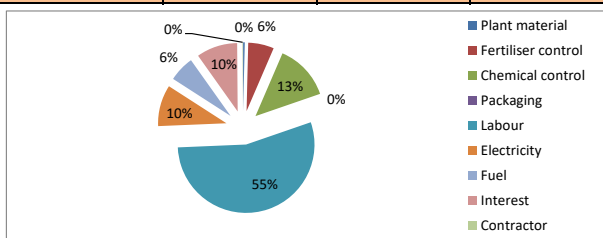
	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0</b>	<b>0,00</b>	<b>0,00</b>
<b>Trading Income</b>					
Pomegranate (Local-Fresh)	Ton	11 347	0	0,00	0,00
<b>MARKETING COSTS</b>	Ton	1 418	0	<b>0,00</b>	<b>0,00</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>57 914,74</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>54 025,48</b>	<b>0,00</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>PLANTING MATERIAL (Replacement)</b>				<b>245,52</b>	<b>0,00</b>
Pomegranate tree	Each	62,00	4	245,52	0,00
<b>FERTILISER CONTROL</b>				<b>3 906,00</b>	<b>0,00</b>
Fertilisers	Ha	3 906,00	1	3 906,00	0,00
<b>CHEMICAL CONTROL</b>				<b>8 495,20</b>	<b>0,00</b>
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
<b>PACKAGING</b>				<b>0,00</b>	<b>0,00</b>
Packaging	Kg	4,60	0	0,00	0,00
<b>LABOUR COST</b>				<b>35 028,76</b>	<b>0,00</b>
Labour	R/Manhour	25,42	1 378	35 028,76	0,00
<b>ELECTRICITY</b>				<b>6 270,00</b>	<b>0,00</b>
Electricity	R/Kw	3,00	2 090	6 270,00	0,00
<b>CONTRACTOR</b>				<b>80,00</b>	<b>0,00</b>
Leaf & soil sample	Ha	80,00	1	80,00	0,00
Water analysis	Ha	350,00	0	0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-54 025,48</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>3 889,26</b>	<b>0,00</b>
Fuel	R/L	21,08	184,50	3 889,26	0,00
Repairs & Maintenance	R			-	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>-57 914,74</b>	<b>0,00</b>
Interest on Working Capital	R			6 225,83	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>-64 140,57</b>	<b>0,00</b>

<b>ASSUMPTIONS:</b>			
Interest Rate	10,75%	Water allocation	6 065 m <sup>3</sup>
Period	12	Oldest tree (year)	2008
Growing medium	Soil	Newest tree (year)	2019
Plant population	4	Acco (Ha)	12,3
Plant mortality	1%	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	

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 10 212,23</b>	<b>R 10 779,57</b>	<b>R 11 346,92</b>	<b>R 11 914,27</b>	<b>R 12 481,61</b>
0,00	-64 141	-64 141	-64 141	-64 141	-64 141
0,00	-64 141	-64 141	-64 141	-64 141	-64 141
0,00	-64 141	-64 141	-64 141	-64 141	-64 141
0,00	-64 141	-64 141	-64 141	-64 141	-64 141
0,00	-64 141	-64 141	-64 141	-64 141	-64 141
<b>BREAKEVEN YIELD (Ton)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

<b>Costs Of Production</b>	<b>R</b>
Plant material	245,52
Fertiliser control	3 906,00
Chemical control	8 495,20
Packaging	0,00
Labour	35 028,76
Electricity	6 270,00
Fuel	3 889,26
Interest	6 225,83
Contractor	80,00



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