

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y3)	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.

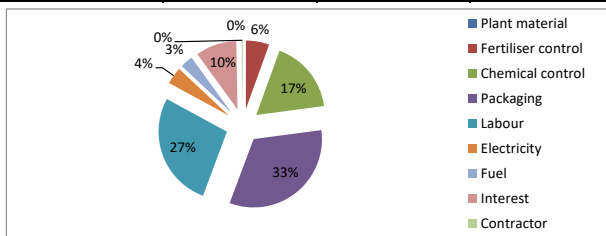
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			11	124 816,12	11 346,92
Trading Income					
Pomegranate (Local-Fresh)	Ton	11 347	11,0	124 816,12	11 346,92
MARKETING COSTS	Ton	1 418	1	1 950,25	177,30
GROSS INCOME minus MARKETING COSTS				122 865,87	11 169,62
TOTAL ALLOCATABLE VARIABLE COSTS				139 300,05	12 663,64
DIRECTLY ALLOCATABLE VARIABLE COSTS				134 641,37	12 240,12
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				8 526,76	775,16
Fertilisers	Ha	8 526,76	1	8 526,76	775,16
CHEMICAL CONTROL				26 795,35	2 435,94
Herbicides	Ha	1 393,00	1	1 393,00	126,64
Insecticides	Ha	19 183,15	1	19 183,15	1 743,92
Fungicide & pesticides	Ha	6 219,20	1	6 219,20	565,38
PACKAGING				50 600,00	4 600,00
Packaging	Kg	4,60	11 000	50 600,00	4 600,00
LABOUR COST				42 019,26	3 819,93
Labour	R/Manhour	25,42	1 653	42 019,26	3 819,93
ELECTRICITY				6 270,00	570,00
Electricity	R/Kw	3,00	2 090	6 270,00	570,00
CONTRACTOR				430,00	39,09
Leaf & soil sample	Ha	80,00	1	80,00	7,27
Water analysis	Ha	350,00	1	350,00	31,82
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-11 775,50	-1 070,50

INDIRECTLY ALLOCATABLE VARIABLE COSTS				4 658,68	423,52
Fuel	R/L	21,08	221,00	4 658,68	423,52
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-16 434,18	-1 494,02
Interest on Working Capital	R			14 974,76	1 361,34
MARGIN ABOVE SPECIFIED COSTS				-31 408,94	-2 855,36

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	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 10 212,23	R 10 779,57	R 11 346,92	R 11 914,27	R 12 481,61
8,80	-66 357	-61 365	-56 372	-51 380	-46 387
9,90	-55 124	-49 507	-43 891	-38 274	-32 657
11,00	-43 891	-37 650	-31 409	-25 168	-18 927
12,10	-32 657	-25 792	-18 927	-12 062	-5 198
13,20	-21 424	-13 935	-6 446	1 043	8 532
BREAKEVEN YIELD (Ton)	15	14	14	13	13

Costs Of Production	R
Plant material	0,00
Fertiliser control	8 526,76
Chemical control	26 795,35
Packaging	50 600,00
Labour	42 019,26
Electricity	6 270,00
Fuel	4 658,68
Interest	14 974,76
Contractor	430,00



Disclaimer

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