

ENTERPRISE BUDGET			
Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y4)	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.

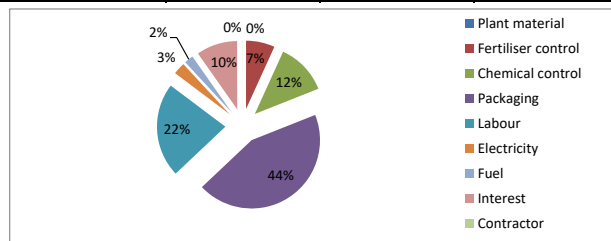
	Unit	Price Per Unit	Quantity	Total Per Ha ( R )	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>21</b>	<b>238 285,32</b>	<b>11 346,92</b>
<b>Trading Income</b>					
Pomegranate (Local-Fresh)	Ton	11 347	21,0	238 285,32	11 346,92
<b>MARKETING COSTS</b>	Ton	1 418	3	<b>3 723,21</b>	<b>177,30</b>
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>234 562,11</b>	<b>11 169,62</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>198 418,87</b>	<b>9 448,52</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>193 718,03</b>	<b>9 224,67</b>
<b>CONSUMABLE ITEMS/COSTS</b>					
<b>FERTILISER CONTROL</b>				<b>14 937,50</b>	<b>711,31</b>
Fertilisers	Ha	14 937,50	1	14 937,50	711,31
<b>CHEMICAL CONTROL</b>				<b>26 795,35</b>	<b>1 275,97</b>
Herbicides	Ha	1 393,00	1	1 393,00	66,33
Insecticides	Ha	19 183,15	1	19 183,15	913,48
Fungicide & pesticides	Ha	6 219,20	1	6 219,20	296,15
<b>PACKAGING</b>				<b>96 600,00</b>	<b>4 600,00</b>
Packaging	Kg	4,60	21 000	96 600,00	4 600,00
<b>LABOUR COST</b>				<b>49 035,18</b>	<b>2 335,01</b>
Labour	R/Manhour	25,42	1 929	49 035,18	2 335,01
<b>ELECTRICITY</b>				<b>6 270,00</b>	<b>298,57</b>
Electricity	R/Kw	3,00	2 090	6 270,00	298,57
<b>CONTRACTOR</b>				<b>80,00</b>	<b>3,81</b>
Leaf & soil sample	Ha	80,00	1	80,00	3,81
Water analysis	Ha	350,00	0	0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>40 844,08</b>	<b>1 944,96</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>4 700,84</b>	<b>223,85</b>
Fuel	R/L	21,08	223,00	4 700,84	223,85
Repairs & Maintenance	R			-	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>36 143,24</b>	<b>1 721,11</b>
Interest on Working Capital	R			21 330,03	1 015,72
<b>MARGIN ABOVE SPECIFIED COSTS</b>				<b>14 813,21</b>	<b>705,39</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	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	

<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>
16,80	-51 907	-42 375	-32 844	-23 312	-13 781
18,90	-30 461	-19 738	-9 015	1 708	12 430
21,00	-9 015	2 899	14 813	26 727	38 642
23,10	12 430	25 536	38 642	51 747	64 853
25,20	33 876	48 173	62 470	76 767	91 065
<b>BREAKEVEN YIELD (Ton)</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>18</b>

<b>Costs Of Production</b>	<b>R</b>
Plant material	0,00
Fertiliser control	14 937,50
Chemical control	26 795,35
Packaging	96 600,00
Labour	49 035,18
Electricity	6 270,00
Fuel	4 700,84
Interest	21 330,03
Contractor	80,00



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