

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y5)	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.

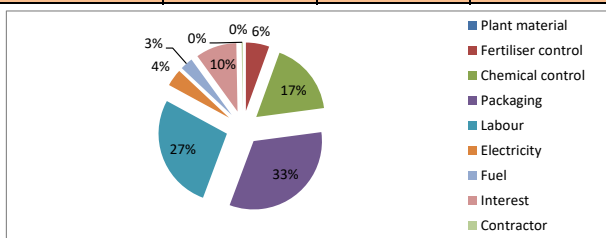
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			27	306 366,84	11 346,92
Trading Income					
Pomegranate (Local-Fresh)	Ton	11 347	27,0	306 366,84	11 346,92
MARKETING COSTS	Ton	1 418	3	4 786,98	177,30
GROSS INCOME minus MARKETING COSTS				301 579,86	11 169,62
TOTAL ALLOCATABLE VARIABLE COSTS				238 474,71	8 832,40
DIRECTLY ALLOCATABLE VARIABLE COSTS				232 256,11	8 602,08
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				17 925,00	663,89
Fertilisers	Ha	17 925,00	1	17 925,00	663,89
CHEMICAL CONTROL				26 795,35	992,42
Herbicides	Ha	1 393,00	1	1 393,00	51,59
Insecticides	Ha	19 183,15	1	19 183,15	710,49
Fungicide & pesticides	Ha	6 219,20	1	6 219,20	230,34
PACKAGING				124 200,00	4 600,00
Packaging	Kg	4,60	27 000	124 200,00	4 600,00
LABOUR COST				56 635,76	2 097,62
Labour	R/Manhour	25,42	2228	56 635,76	2 097,62
ELECTRICITY				6 270,00	232,22
Electricity	R/Kw	3,00	2 090	6 270,00	232,22
CONTRACTOR				430,00	15,93
Leaf & soil sample	Ha	80,00	1	80,00	2,96
Water analysis	Ha	350,00	1	350,00	12,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				69 323,75	2 567,55

INDIRECTLY ALLOCATABLE VARIABLE COSTS				6 218,60	230,32
Fuel	R/L	21,08	295,00	6 218,60	230,32
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				63 105,15	2 337,23
Interest on Working Capital	R			25 636,03	949,48
MARGIN ABOVE SPECIFIED COSTS				37 469,12	1 387,75

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
21,60		-48 314	-36 059	-23 804	-11 550	705
24,30		-20 741	-6 954	6 832	20 619	34 405
27,00		6 832	22 151	37 469	52 787	68 106
29,70		34 405	51 256	68 106	84 956	101 806
32,40		61 978	80 360	98 742	117 124	135 507
BREAKEVEN YIELD (Ton)		26	25	24	23	22

Costs Of Production	R
Plant material	0,00
Fertiliser control	17 925,00
Chemical control	26 795,35
Packaging	124 200,00
Labour	56 635,76
Electricity	6 270,00
Fuel	6 218,60
Interest	25 636,03
Contractor	430,00



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