

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Pomegranate (Y6)	District	Western Cape
Tunnel size	1 Ha	Area	Western Cape
Date Developed	24 February 2021	Date Updated	16 March 2023
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Growing Medium	Soil		

Use this Budget only as aid in the planning process.

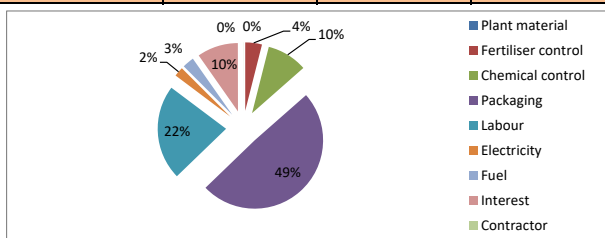
	Unit	Price Per Unit	Quantity	Total Per Ha (R)	Value Per Yield Unit
GROSS INCOME			30	340 407,60	11 346,92
Trading Income					
Pomegranate (Local-Fresh)	Ton	11 347	30,0	340 407,60	11 346,92
MARKETING COSTS	Ton	1 418	4	5 318,87	177,30
GROSS INCOME minus MARKETING COSTS				335 088,73	11 169,62
TOTAL ALLOCATABLE VARIABLE COSTS				252 882,33	8 429,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				245 103,81	8 170,13
CONSUMABLE ITEMS/COSTS					
FERTILISER CONTROL				11 043,96	368,13
Fertilisers	Ha	11 043,96	1	11 043,96	368,13
CHEMICAL CONTROL				26 795,35	893,18
Herbicides	Ha	1 393,00	1	1 393,00	46,43
Insecticides	Ha	19 183,15	1	19 183,15	639,44
Fungicide & pesticides	Ha	6 219,20	1	6 219,20	207,31
PACKAGING				138 000,00	4 600,00
Packaging	Kg	4,60	30 000	138 000,00	4 600,00
LABOUR COST				62 914,50	2 097,15
Labour	R/Manhour	25,42	2475	62 914,50	2 097,15
ELECTRICITY				6 270,00	209,00
Electricity	R/Kw	3,00	2 090	6 270,00	209,00
CONTRACTOR				80,00	2,67
Leaf & soil sample	Ha	80,00	1	80,00	2,67
Water analysis	Ha	350,00	0	0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				89 984,92	2 999,50

INDIRECTLY ALLOCATABLE VARIABLE COSTS				7 778,52	259,28
Fuel	R/L	21,08	369,00	7 778,52	259,28
Repairs & Maintenance	R			-	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				82 206,40	2 740,21
Interest on Working Capital	R			27 184,85	906,16
MARGIN ABOVE SPECIFIED COSTS				55 021,55	1 834,05

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
24,00	-40 293	-26 676	-13 060	556	14 173
27,00	-9 656	5 662	20 981	36 299	51 617
30,00	20 981	38 001	55 022	72 042	89 062
33,00	51 617	70 340	89 062	107 785	126 507
36,00	82 254	102 679	123 103	143 528	163 952
BREAKEVEN YIELD (Ton)	28	26	25	24	23

Costs Of Production	R
Plant material	0,00
Fertiliser control	11 043,96
Chemical control	26 795,35
Packaging	138 000,00
Labour	62 914,50
Electricity	6 270,00
Fuel	7 778,52
Interest	27 184,85
Contractor	80,00



Disclaimer

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