

ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Almonds (Year 1)	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	06 June 2024	Date Updated	N/A		
Developer	Nontembeko Mbusi	Updater	N/A		
Soil Type	Various				
Use this enterprise budget as an aid in the planning process.					
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Almonds	Ton	87 000,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				167 301,31	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				164 525,72	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				44 925,61	0,00
Almond tree	Tree	88,26	509,00	44 925,61	0,00
FERTILISER				16 329,52	0,00
Calcium Nitrate	Ton	9 640,00	0,15	1 446,00	0,00
Qula Vesta	Kg	22,45	83,00	1 863,18	0,00
Manganese Sulphate	Kg	16,48	83,00	1 367,80	0,00
Qula Cerberus	Kg	120,38	83,00	9 991,71	0,00
Qula Janus	Kg	20,01	83,00	1 660,83	0,00
PESTICIDES				12 580,01	0,00
Deltamethrin 25EC	L	774,30	0,30	232,29	0,00
Indoxacarb	L	1 722,39	0,25	430,60	0,00
Alkyl polyoxyethylene ether	L	1 447,79	0,10	144,78	0,00
Floramite	L	3 809,96	0,10	381,00	0,00
emamectin benzoate	L	424,98	12,00	5 099,79	0,00
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	0,00
WATER COSTS				9 000,00	0,00
Water expenses	Ha	9 000,00	1,00	9 000,00	0,00
ELECTRICITY COSTS				8 711,94	0,00
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	0,00
CASUAL LABOUR				2 978,64	0,00
Casual Labour Planting/Day	R/Manday	248,22	12,00	2 978,64	0,00
CONTRACTOR				70 000,00	0,00
Soil Preparation	Ha	30 000,00	1,00	30 000,00	0,00
Drip Irrigation system	Ha	40 000,00	1,00	40 000,00	0,00
B) HARVEST COSTS				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-164 525,72	0,00

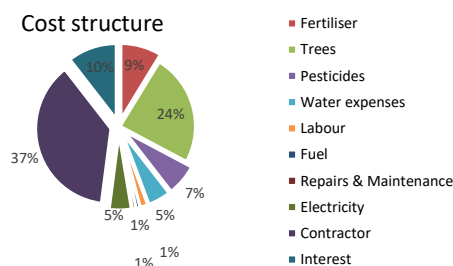
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 775,59	0,00
C) PRE-HARVEST COST				
Fuel	L	20,82	1 457,14	0,00
Repairs & Maintenance			1 318,45	0,00
D) HARVEST COSTS				
Fuel	L	20,82	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-167 301,31	0,00
Interest on Working Capital			19 657,90	0,00
MARGIN ABOVE SPECIFIED COSTS			-186 959,22	0,00

NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	6
Intra-row spacing (m)	3,27
Tree replacement %	5%

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 78 300	R 82 650	R 87 000	R 91 350	R 95 700
0,00	-R 186 959	-R 186 959	-R 186 959	-R 186 959	-R 186 959
0,00	-R 186 959	-R 186 959	-R 186 959	-R 186 959	-R 186 959
0,00	-R 186 959	-R 186 959	-R 186 959	-R 186 959	-R 186 959
0,00	-R 186 959	-R 186 959	-R 186 959	-R 186 959	-R 186 959
0,00	-R 186 959	-R 186 959	-R 186 959	-R 186 959	-R 186 959
BREAKEVEN YIELD (Ton/Ha)	2,39	2,26	2,15	2,05	1,95

Costs Of Production	R/Ha
Fertiliser	16 329,52
Trees	44 925,61
Pesticides	12 580,01
Water expenses	9 000,00
Labour	2 978,64
Fuel	1 457,14
Repairs & Maintenance	1 318,45
Electricity	8 711,94
Contractor	70 000,00
Interest	19 657,90

Cost structure

Disclaimer

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