Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
Tel: 021 808 5317
Private Bag X1, Elsenburg. 7607

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