

ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Almonds (Year 4)	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			0,71	61 944,00	87 000,00
Product Income					
Almonds	Ton	87 000,00	0,71	61 944,00	87 000,00
MARKETING COSTS	Ton	0,00	0,71	0,00	0,00
GROSS INCOME minus MARKETING COSTS				61 944,00	87 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				91 906,43	129 082,07
DIRECTLY ALLOCATABLE VARIABLE COSTS				82 984,13	116 550,75
A) PRE-HARVEST COST					
FERTILISER				17 962,47	25 228,19
Calcium Nitrate	Ton	9 640,00	0,17	1 590,60	2 233,99
Qula Vesta	Kg	22,45	91,30	2 049,50	2 878,51
Manganese Sulphate	Kg	16,48	91,30	1 504,58	2 113,17
Qula Cerberus	Kg	120,38	91,30	10 990,88	15 436,62
Qula Janus	Kg	20,01	91,30	1 826,91	2 565,89
PESTICIDES				12 968,74	18 214,52
Deltamethrin 25EC	L	774,30	0,40	309,72	435,00
Indoxacarb	L	1 722,39	0,33	568,39	798,30
Alkyl polyoxyethylene ether	L	1 447,79	0,13	192,56	270,44
Floramite	L	3 809,96	0,13	506,72	711,69
emamectin benzoate	L	424,98	12,00	5 099,79	7 162,63
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	8 836,46
WATER COSTS				15 000,00	21 067,42
Water expenses	Ha	15 000,00	1,00	15 000,00	21 067,42
ELECTRICITY COSTS				8 711,94	12 235,87
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	12 235,87
CASUAL LABOUR				1 075,62	1 510,70
Casual Labour Pruning/Hour	R/Manhour	27,58	39,00	1 075,62	1 510,70
POLLINATION				5 100,00	7 162,92
Beehives	Hive	850,00	6,00	5 100,00	7 162,92
B) HARVEST COSTS				22 165,37	31 131,13
Casual Labour Harvesting/Hour	R/Manhour	27,58	28,32	781,07	1 097,00
Machine Setting	R/Kg	1,20	710,00	852,00	1 196,63
Processing	R/Kg	12,50	710,00	8 875,00	12 464,89
Packaging	R/Kg	1,63	710,00	1 157,30	1 625,42
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	14 747,19
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-21 040,13	-29 550,75

INDIRECTLY ALLOCATABLE VARIABLE COSTS			8 922,30	12 531,32
C) PRE-HARVEST COST				
Fuel	L	20,82	1 457,14	2 046,54
Repairs & Maintenance			1 318,45	1 851,76
D) HARVEST COSTS				
Fuel	L	20,82	2 005,71	2 817,00
Repairs & Maintenance			4 141,00	5 816,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-29 962,43	-42 082,07
Interest on Working Capital			10 799,01	15 167,14
MARGIN ABOVE SPECIFIED COSTS			-40 761,44	-57 249,21

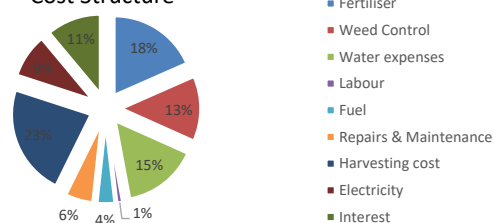
NOTES:

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
0,57	-R 58 106	-R 55 628	-R 53 150	-R 50 672	-R 48 195
0,64	-R 52 531	-R 49 743	-R 46 956	-R 44 168	-R 41 381
0,71	-R 46 956	-R 43 859	-R 40 761	-R 37 664	-R 34 567
0,78	-R 41 381	-R 37 974	-R 34 567	-R 31 160	-R 27 753
0,85	-R 35 806	-R 32 089	-R 28 373	-R 24 656	-R 20 939
BREAKEVEN YIELD (Ton/Ha)	1,31	1,24	1,18	1,12	1,07

Costs Of Production	R/Ha
Fertiliser	17 962,47
Weed Control	12 968,74
Water expenses	15 000,00
Labour	1 075,62
Fuel	3 462,84
Repairs & Maintenance	5 459,46
Harvesting cost	22 165,37
Electricity	8 711,94
Interest	10 799,01

Cost Structure



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