Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Nuts	**Province**	Western Cape
Enterprise Budget Name	Almonds (Year 5)	**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			**1,25**	**108 750,00**	**87 000,00**
Product Income					
Almonds	Ton	87 000,00	1,25	108 750,00	87 000,00
MARKETING COSTS	Ton	0,00	1,25	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**108 750,00**	**87 000,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**111 658,66**	**89 326,93**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**102 736,36**	**82 189,09**
A) PRE-HARVEST COST					
FERTILISER				**23 536,98**	**18 829,58**
Calcium Nitrate	Ton	9 640,00	0,18	1 749,66	1 399,73
Qula Vesta	Kg	22,45	121,50	2 727,43	2 181,95
Manganese Sulphate	Kg	16,48	121,50	2 002,26	1 601,81
Qula Cerberus	Kg	120,38	121,50	14 626,41	11 701,13
Qula Janus	Kg	20,01	121,50	2 431,22	1 944,97
PESTICIDES				**13 136,95**	**10 509,56**
Deltamethrin 25EC	L	774,30	0,44	340,69	272,55
Indoxacarb	L	1 722,39	0,37	637,28	509,83
Alkyl polyoxyethylene ether	L	1 447,79	0,15	211,38	169,10
Floramite		3 809,96	0,15	556,25	445,00
emamectin benzoate	L	424,98	12,00	5 099,79	4 079,83
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	5 033,25
WATER COSTS				**17 000,00**	**13 600,00**
Water expenses	Ha	17 000,00	1,00	17 000,00	13 600,00
ELECTRICITY COSTS				**8 711,94**	**6 969,55**
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	6 969,55
POLLINATION				**5 100,00**	**4 080,00**
Beehives	Hive	850,00	6,00	5 100,00	4 080,00
CASUAL LABOUR				**3 226,86**	**2 581,49**
Casual Labour Pruning/Hour	R/Manhour	27,58	117,00	3 226,86	2 581,49
B) HARVEST COSTS				**32 023,62**	**25 618,90**
Casual Labour Harvesting/Hour	R/Manhour	27,58	85,61	2 361,12	1 888,90
Machine Setting	R/Kg	1,20	1 250,00	1 500,00	1 200,00
Processing	R/Kg	12,50	1 250,00	15 625,00	12 500,00
Packaging	R/Kg	1,63	1 250,00	2 037,50	1 630,00
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	8 400,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**6 013,64**	**4 810,91**

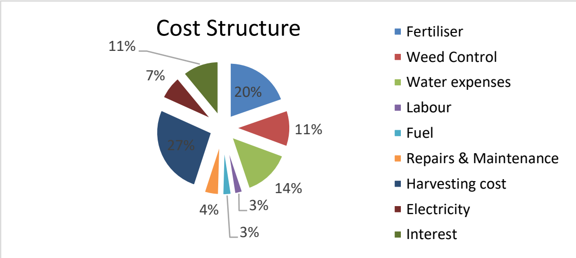
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**8 922,30**	**7 137,84**
C) PRE-HARVEST COST				
Fuel	L	20,82	1 457,14	1 165,71
Repairs & Maintenance			1 318,45	1 054,76
D) HARVEST COSTS				
Fuel	L	20,82	2 005,71	1 604,57
Repairs & Maintenance			4 141,00	3 312,80
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-2 908,66**	**-2 326,93**
Interest on Working Capital			13 119,89	10 495,91
MARGIN ABOVE SPECIFIED COSTS			**-16 028,55**	**-12 822,84**

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**
1,00	-R 46 479	-R 42 129	-R 37 779	-R 33 429	-R 29 079
1,13	-R 36 691	-R 31 797	-R 26 904	-R 22 010	-R 17 116
1,25	-R 26 904	-R 21 466	-R 16 029	-R 10 591	-R 5 154
1,38	-R 17 116	-R 11 135	-R 5 154	R 828	R 6 809
1,50	-R 7 329	-R 804	R 5 721	R 12 246	R 18 771
BREAKEVEN YIELD (Ton/Ha)	**1,59**	**1,51**	**1,43**	**1,37**	**1,30**

Costs Of Production	R/Ha
Fertiliser	23 536,98
Weed Control	13 136,95
Water expenses	17 000,00
Labour	3 226,86
Fuel	3 462,84
Repairs & Maintenance	5 459,46
Harvesting cost	32 023,62
Electricity	8 711,94
Interest	13 119,89



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