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 6)	**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			**1,73**	**150 075,00**	**87 000,00**
Product Income					
Almonds	Ton	87 000,00	1,73	150 075,00	87 000,00
MARKETING COSTS	Ton	0,00	1,73	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**150 075,00**	**87 000,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**118 322,93**	**68 593,01**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**109 400,63**	**63 420,66**
A) PRE-HARVEST COST					
FERTILISER				**25 890,20**	**15 008,81**
Calcium Nitrate	Ton	9 640,00	0,20	1 924,14	1 115,45
Qula Vesta	Kg	22,45	133,65	3 000,18	1 739,23
Manganese Sulphate	Kg	16,48	133,65	2 202,49	1 276,80
Qula Cerberus	Kg	120,38	133,65	16 089,05	9 326,99
Qula Janus	Kg	20,01	133,65	2 674,34	1 550,34
PESTICIDES				**7 480,22**	**4 336,36**
Deltamethrin 25EC	L	774,30	0,30	232,29	134,66
Indoxacarb	L	1 722,39	0,25	430,60	249,62
Alkyl polyoxyethylene ether	L	1 447,79	0,10	144,78	83,93
Floramite	L	3 809,96	0,10	381,00	220,87
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	3 647,28
WATER COSTS				**16 000,00**	**9 275,36**
Water expenses	Ha	16 000,00	1,00	16 000,00	9 275,36
ELECTRICITY COSTS				**8 711,94**	**5 050,40**
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	5 050,40
POLLINATION				**5 100,00**	**2 956,52**
Beehives	Hive	850,00	6,00	5 100,00	2 956,52
CASUAL LABOUR				**5 929,70**	**3 437,51**
Casual Labour Pruning/Hour	R/Manhour	27,58	215,00	5 929,70	3 437,51
B) HARVEST COSTS				**40 288,58**	**23 355,70**
Casual Labour Harvesting/Hour	R/Manhour	27,58	118,48	3 267,68	1 894,31
Machine Setting	R/Kg	1,20	1 730,00	2 076,00	1 203,48
Processing	R/Kg	12,50	1 730,00	21 625,00	12 536,23
Packaging	R/Kg	1,63	1 730,00	2 819,90	1 634,72
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	6 086,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**40 674,37**	**23 579,34**

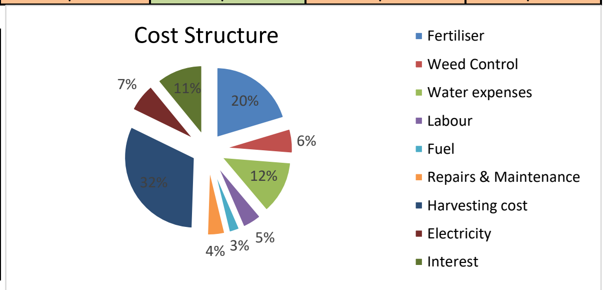
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**8 922,30**	**5 172,35**
C) PRE-HARVEST COST				
Fuel	L	20,82	1 457,14	844,72
Repairs & Maintenance			1 318,45	764,32
D) HARVEST COSTS				
Fuel	L	20,82	2 005,71	1 162,73
Repairs & Maintenance			4 141,00	2 400,58
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**31 752,07**	**18 406,99**
Interest on Working Capital			13 902,94	8 059,68
MARGIN ABOVE SPECIFIED COSTS			**17 849,12**	**10 347,32**

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**
1,38	-R 24 172	-R 18 169	-R 12 166	-R 6 163	-R 160
1,55	-R 10 665	-R 3 912	R 2 842	R 9 595	R 16 348
1,73	R 2 842	R 10 345	R 17 849	R 25 353	R 32 857
1,90	R 16 348	R 24 602	R 32 857	R 41 111	R 49 365
2,07	R 29 855	R 38 860	R 47 864	R 56 869	R 65 873
BREAKEVEN YIELD (Ton/Ha)	**1,69**	**1,60**	**1,52**	**1,45**	**1,38**

Costs Of Production	**R/Ha**
Fertiliser	25 890,20
Weed Control	7 480,22
Water expenses	16 000,00
Labour	5 929,70
Fuel	3 462,84
Repairs & Maintenance	5 459,46
Harvesting cost	40 288,58
Electricity	8 711,94
Interest	13 902,94



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