

ENTERPRISE BUDGET			
Classification	Nuts	Province	Western Cape
Enterprise Budget Name	Almonds (Year 8)	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			2,65	230 550,00	87 000,00
Product Income					
Almonds	Ton	87 000,00	2,65	230 550,00	87 000,00
MARKETING COSTS	Ton	0,00	2,65	0,00	0,00
GROSS INCOME minus MARKETING COSTS				230 550,00	87 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				144 689,74	54 599,90
DIRECTLY ALLOCATABLE VARIABLE COSTS				135 767,44	51 233,00
A) PRE-HARVEST COST					
FERTILISER				31 318,53	11 818,31
Calcium Nitrate	Ton	9 640,00	0,24	2 313,60	873,06
Qula Vesta	Kg	22,45	161,75	3 630,96	1 370,18
Manganese Sulphate	Kg	16,48	161,75	2 665,56	1 005,87
Qula Cerberus	Kg	120,38	161,75	19 471,79	7 347,84
Qula Janus	Kg	20,01	161,75	3 236,62	1 221,37
PESTICIDES				7 480,22	2 822,72
Deltamethrin 25EC	L	774,30	0,30	232,29	87,66
Indoxacarb	L	1 722,39	0,25	430,60	162,49
Alkyl polyoxyethylene ether	L	1 447,79	0,10	144,78	54,63
Floramite	L	3 809,96	0,10	381,00	143,77
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	2 374,17
WATER COSTS				16 000,00	6 037,74
Water expenses	Ha	16 000,00	1,00	16 000,00	6 037,74
ELECTRICITY COSTS				8 711,94	3 287,52
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	3 287,52
POLLINATION				5 100,00	1 924,53
Beehives	Hive	850,00	6,00	5 100,00	1 924,53
CASUAL LABOUR				11 032,00	4 163,02
Casual Labour Pruning/Hour	R/Manhour	27,58	400,00	11 032,00	4 163,02
B) HARVEST COSTS				56 124,75	21 179,15
Casual Labour Harvesting/Hour	R/Manhour	27,58	181,30	5 000,25	1 886,89
Machine Setting	R/Kg	1,20	2 650,00	3 180,00	1 200,00
Processing	R/Kg	12,50	2 650,00	33 125,00	12 500,00
Packaging	R/Kg	1,63	2 650,00	4 319,50	1 630,00
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	3 962,26
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				94 782,56	35 767,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS				8 922,30	3 366,91
C) PRE-HARVEST COST					
Fuel	L	20,82		1 457,14	549,86
Repairs & Maintenance				1 318,45	497,53
D) HARVEST COSTS					
Fuel	L	20,82		2 005,71	756,87
Repairs & Maintenance				4 141,00	1 562,64
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				85 860,26	32 400,10
Interest on Working Capital				17 001,04	6 415,49
MARGIN ABOVE SPECIFIED COSTS				68 859,21	25 984,61

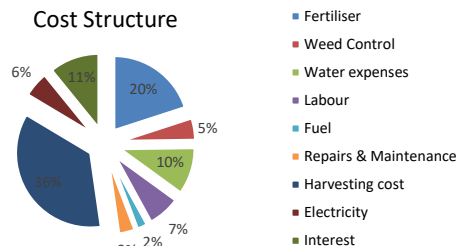
NOTES:

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
2,12	R 4 305	R 13 527	R 22 749	R 31 971	R 41 193
2,39	R 25 055	R 35 429	R 45 804	R 56 179	R 66 554
2,65	R 45 804	R 57 332	R 68 859	R 80 387	R 91 914
2,92	R 66 554	R 79 234	R 91 914	R 104 594	R 117 275
3,18	R 87 303	R 101 136	R 114 969	R 128 802	R 142 635
BREAKEVEN YIELD (Ton/Ha)	2,07	1,96	1,86	1,77	1,69

Costs Of Production	R/Ha
Fertiliser	31 318,53
Weed Control	7 480,22
Water expenses	16 000,00
Labour	11 032,00
Fuel	3 462,84
Repairs & Maintenance	5 459,46
Harvesting cost	56 124,75
Electricity	8 711,94
Interest	17 001,04

Cost Structure



Disclaimer

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