AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET			
Classification	Nuts	**Province**	Western Cape
Enterprise Budget Name	Almonds (Year 7)	**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			**2,25**	**195 750,00**	**87 000,00**
Product Income					
Almonds	Ton	87 000,00	2,25	195 750,00	87 000,00
MARKETING COSTS	Ton	0,00	2,25	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**195 750,00**	**87 000,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**134 680,50**	**59 858,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**125 758,20**	**55 892,53**
A) PRE-HARVEST COST					
FERTILISER				**28 471,13**	**12 653,83**
Calcium Nitrate	Ton	9 640,00	0,22	2 111,16	938,29
Qula Vesta	Kg	22,45	147,00	3 299,86	1 466,60
Manganese Sulphate	Kg	16,48	147,00	2 422,49	1 076,66
Qula Cerberus	Kg	120,38	147,00	17 696,15	7 864,96
Qula Janus	Kg	20,01	147,00	2 941,47	1 307,32
PESTICIDES				**7 480,22**	**3 324,54**
Deltamethrin 25EC	L	774,30	0,30	232,29	103,24
Indoxacarb	L	1 722,39	0,25	430,60	191,38
Alkyl polyoxyethylene ether	L	1 447,79	0,10	144,78	64,35
Floramite	L	3 809,96	0,10	381,00	169,33
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	2 796,25
WATER COSTS				**16 000,00**	**7 111,11**
Water expenses	Ha	16 000,00	1,00	16 000,00	7 111,11
ELECTRICITY COSTS				**8 711,94**	**3 871,97**
Electricity expenses	kWh/h	3,54	2 461,00	8 711,94	3 871,97
POLLINATION				**5 100,00**	**2 266,67**
Beehives	Hive	850,00	6,00	5 100,00	2 266,67
CASUAL LABOUR				**10 756,20**	**4 780,53**
Casual Labour Pruning/Hour	R/Manhour	27,58	390,00	10 756,20	4 780,53
B) HARVEST COSTS				**49 238,72**	**21 883,87**
Casual Labour Harvesting/Hour	R/Manhour	27,58	153,96	4 246,22	1 887,21
Machine Setting	R/Kg	1,20	2 250,00	2 700,00	1 200,00
Processing	R/Kg	12,50	2 250,00	28 125,00	12 500,00
Packaging	R/Kg	1,63	2 250,00	3 667,50	1 630,00
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	4 666,67
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**69 991,80**	**31 107,47**

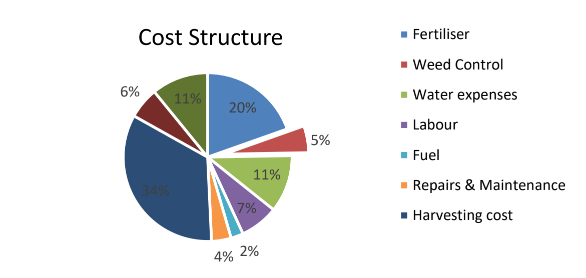
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**8 922,30**	**3 965,47**
C) PRE-HARVEST COST					
Fuel	L	20,82		1 457,14	647,62
Repairs & Maintenance				1 318,45	585,98
D) HARVEST COSTS					
Fuel	L	20,82		2 005,71	891,43
Repairs & Maintenance				4 141,00	1 840,45
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**61 069,50**	**27 142,00**
Interest on Working Capital				15 824,96	7 033,32
MARGIN ABOVE SPECIFIED COSTS				**45 244,54**	**20 108,68**

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**
1,80	-R 9 565	-R 1 735	R 6 095	R 13 925	R 21 755
2,03	R 8 052	R 16 861	R 25 670	R 34 478	R 43 287
2,25	R 25 670	R 35 457	R 45 245	R 55 032	R 64 820
2,48	R 43 287	R 54 053	R 64 820	R 75 586	R 86 352
2,70	R 60 905	R 72 650	R 84 395	R 96 140	R 107 885
BREAKEVEN YIELD (Ton/Ha)	**1,92**	**1,82**	**1,73**	**1,65**	**1,57**

Costs Of Production	**R/Ha**
Fertiliser	28 471,13
Weed Control	7 480,22
Water expenses	16 000,00
Labour	10 756,20
Fuel	3 462,84
Repairs & Maintenance	5 459,46
Harvesting cost	49 238,72
Electricity	8 711,94
Interest	15 824,96



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