Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
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ENTERPRISE BUDGET			
Classification	Nuts	**Province**	Western Cape
Enterprise Budget Name	Macadamias (Y1) (High density)	**District**	Garden Route
Land Size	1 Hectare	**Area**	George/Groot-Brak
Date Developed	03 September 2024	**Date Updated**	N/A
Developer	Blanche Williams/Nkhanedzeni Nedzungani	**Updater**	N/A
Soil Type	Sandy-clay		

Use this enterprise budget as an aid in the planning process.

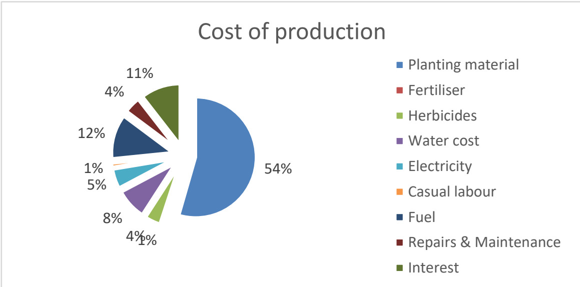
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Macadamia nuts	Ton	36 500,00	0,00	0,00	0,00
MARKETING COSTS	Ton	36 500,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**55 082,12**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**45 175,63**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**33 521,86**	**0,00**
Macadamia nut tree	Tree	85,00	384,00	32 638,66	0,00
Macadamia stem cover	Stem cover	2,30	384,00	883,20	0,00
FERTILISER				**366,90**	
Ammonium Sulphate	Ton	7 400,00	0,02	111,00	0,00
Potassium Sulphate	Ton	17 060,00	0,02	255,90	0,00
HERBICIDES				**2 503,32**	**0,00**
Glufosinate Ammonium	L	208,61	12,00	2 503,32	0,00
WATER COSTS				**5 000,00**	**0,00**
Water expenses	Ha	5 000,00	1,00	5 000,00	0,00
ELECTRICITY COSTS				**3 163,00**	**0,00**
Electricity	Ha	3 163,00	1,00	3 163,00	0,00
CASUAL LABOUR				**620,55**	**0,00**
Casual Labour Planting/Day	R/Manday	248,22	2,50	620,55	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-45 175,63**	**0,00**
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**9 906,50**	**0,00**
C) PRE-HARVEST COST					
Fuel	L	20,33		7272,08	0,00
Repairs & Maintenance				2634,42	0,00
D) HARVEST COSTS					
Fuel	L	20,33		0,00	0,00
Repairs & Maintenance				0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**-55 082,12**	**0,00**
Interest on Working Capital				6 472,15	0,00
MARGIN ABOVE SPECIFIED COSTS				**-61 554,27**	**0,00**

NOTES:	
Interest Rate	11,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	6,83
Intra-row spacing (m)	3,91
Tree replacement %	2,5%

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 32 850	**R 34 675**	**R 36 500**	**R 38 325**	**R 40 150**
0,00	-R 61 554	-R 61 554	-R 61 554	-R 61 554	-R 61 554
0,00	-R 61 554	-R 61 554	-R 61 554	-R 61 554	-R 61 554
0,00	-R 61 554	-R 61 554	-R 61 554	-R 61 554	-R 61 554
0,00	-R 61 554	-R 61 554	-R 61 554	-R 61 554	-R 61 554
0,00	-R 61 554	-R 61 554	-R 61 554	-R 61 554	-R 61 554
BREAKEVEN YIELD (Ton/Ha)	**1,87**	**1,78**	**1,69**	**1,61**	**1,53**

Costs Of Production	R/Ha
Planting material	33 521,86
Fertiliser	366,90
Herbicides	2 503,32
Water cost	5 000,00
Electricity	3 163,00
Casual labour	620,55
Fuel	7272,08
Repairs & Maintenance	2634,42
Interest	6 472,15



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