Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Nuts	**Province**	Western Cape
Enterprise Budget Name	Macadamia nuts (Y2) (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.

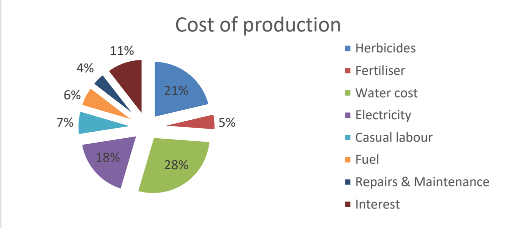
	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Macadamia nuts	Ton	36 500,00	0,00	0,00	0,00
MARKETING COSTS	Ton	36 500,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**15 764,28**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**14 015,18**	**0,00**
A) PRE-HARVEST COST					
FERTILISER				**856,10**	
Ammonium Sulphate	Ton	7 400,00	0,04	259,00	0,00
Potassium Sulphate	Ton	17 060,00	0,04	597,10	0,00
HERBICIDES				**3 754,98**	**0,00**
Glufosinate Ammonium	L	208,61	18,00	3 754,98	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				**1 241,10**	**0,00**
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-14 015,18**	**0,00**
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**1 749,10**	**0,00**
C) PRE-HARVEST COST					
Fuel	L	20,33		1 036,95	0,00
Repairs & Maintenance				712,15	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				**-15 764,28**	**0,00**
Interest on Working Capital				1 852,30	0,00
MARGIN ABOVE SPECIFIED COSTS				**-17 616,58**	**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 17 617	-R 17 617	-R 17 617	-R 17 617	-R 17 617
0,00	-R 17 617	-R 17 617	-R 17 617	-R 17 617	-R 17 617
0,00	-R 17 617	-R 17 617	-R 17 617	-R 17 617	-R 17 617
0,00	-R 17 617	-R 17 617	-R 17 617	-R 17 617	-R 17 617
0,00	-R 17 617	-R 17 617	-R 17 617	-R 17 617	-R 17 617
BREAKEVEN YIELD (Ton/Ha)	**0,54**	**0,51**	**0,48**	**0,46**	**0,44**

Costs Of Production	R/Ha
Herbicides	3 754,98
Fertiliser	856,10
Water cost	5 000,00
Electricity	3 163,00
Casual labour	1 241,10
Fuel	1036,95
Repairs & Maintenance	712,15
Interest	1 852,30



Disclaimer

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