

ENTERPRISE BUDGET			
Classification	Nuts	Province	Western Cape
Enterprise Budget Name	Macadamia nuts (Y5) (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			0,65	23 725,00	36 500,00
Product Income					
Macadamia nuts	Ton	36 500,00	0,65	23 725,00	36 500,00
MARKETING COSTS	Ton	36 500,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				23 725,00	36 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				43 899,97	67 538,41
DIRECTLY ALLOCATABLE VARIABLE COSTS				41 029,16	63 121,79
A) PRE-HARVEST COST					
FERTILISER				19 465,14	29 946,37
Potassium Sulphate	Ton	17 060,00	0,83	14 159,80	21 784,30
Ammonium Sulphate	Ton	7 400,00	0,20	1 480,00	2 276,92
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,35	3 490,54	5 370,07
Magnesium Sulphate	Ton	6 640,00	0,05	298,80	459,69
Microelements	L	120,00	0,30	36,00	55,39
HERBICIDES				3 754,98	5 776,89
Glufosinate Ammonium	L	208,61	18,00	3 754,98	5 776,89
PESTICIDES				6 667,40	10 257,54
Methamidophos	L	372,66	0,20	74,53	114,66
Bioneem	L	255,31	2,50	638,28	981,97
emamectin benzoate	L	424,98	1,00	424,98	653,82
Methoxyfenozide	L	428,16	2,45	1 048,98	1 613,82
Trivia 500	KG	1 281,31	0,50	640,65	985,62
Alpha-cypermethrin	L	1 015,70	2,00	2 031,41	3 125,24
Spinetoram 250 WG	Kg	8 277,71	0,20	1 655,54	2 546,99
Bifenthrin(pyrethroid) 100g/L	L	306,05	0,50	153,02	235,42
WATER COSTS				5 000,00	7 692,31
Water expenses	Ha	5 000,00	1,00	5 000,00	7 692,31
ELECTRICITY COSTS				3 163,00	4 866,15
Electricity	Ha	3 163,00	1,00	3 163,00	4 866,15
CASUAL LABOUR				1 241,10	1 909,38
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	1 909,38
B) HARVEST COSTS				1 737,54	2 673,14
Casual Labour Harvesting/Day	R/Manday	248,22	7,00	1 737,54	2 673,14
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-17 304,16	-26 621,79

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 870,81	4 416,62
C) PRE-HARVEST COST				
Fuel	L	20,33	506,42	779,10
Repairs & Maintenance			158,44	243,75
D) HARVEST COSTS				
Fuel	L	20,33	1 131,20	1 740,30
Repairs & Maintenance			1 074,76	1 653,47
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-20 174,97	-31 038,41
Interest on Working Capital			5 158,25	7 935,76
MARGIN ABOVE SPECIFIED COSTS			-25 333,21	-38 974,18

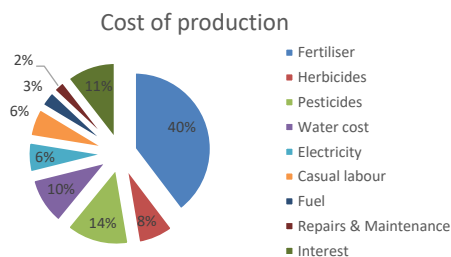
NOTES:

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%

Note: The price per ton is final price received by producers after the cost of delivery, marketing and facility, rand operation, drying and unsound kernel surcharge were deducted.

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
0,52	-R 31 976	-R 31 027	-R 30 078	-R 29 129	-R 28 180
0,59	-R 29 841	-R 28 773	-R 27 706	-R 26 638	-R 25 570
0,65	-R 27 706	-R 26 519	-R 25 333	-R 24 147	-R 22 961
0,72	-R 25 570	-R 24 266	-R 22 961	-R 21 656	-R 20 351
0,78	-R 23 435	-R 22 012	-R 20 588	-R 19 165	-R 17 741
BREAKEVEN YIELD (Ton/Ha)	1,49	1,41	1,34	1,28	1,22

Costs Of Production	R/Ha
Fertiliser	19 465,14
Herbicides	3 754,98
Pesticides	6 667,40
Water cost	5 000,00
Electricity	3 163,00
Casual labour	2 978,64
Fuel	1 637,61
Repairs & Maintenance	1 233,19
Interest	5 158,25



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