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 (Y6) (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			**1,04**	**37 960,00**	**36 500,00**
Product Income					
Macadamia nuts	Ton	36 500,00	1,04	37 960,00	36 500,00
MARKETING COSTS	Ton	36 500,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**37 960,00**	**36 500,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**42 227,16**	**40 603,04**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**39 356,35**	**37 842,65**
A) PRE-HARVEST COST					
FERTILISER				**16 179,04**	**15 556,77**
Potassium Sulphate	Ton	17 060,00	0,69	11 771,40	11 318,65
Ammonium Sulphate	Ton	7 400,00	0,20	1 480,00	1 423,08
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,25	2 493,24	2 397,35
Magnesium Sulphate	Ton	6 640,00	0,06	398,40	383,08
Microelements	L	120,00	0,30	36,00	34,62
HERBICIDES				**3 754,98**	**3 610,56**
Glufosinate Ammonium	L	208,61	18,00	3 754,98	3 610,56
PESTICIDES				**7 039,59**	**6 768,84**
Methamidophos	L	372,66	0,20	74,53	71,66
Bioneem	L	255,31	2,50	638,28	613,73
emamectin benzoate	L	424,98	1,00	424,98	408,64
Methoxyfenozide	L	428,16	0,75	321,12	308,77
Trivia 500	KG	1 281,31	1,20	1 537,57	1 478,43
Alpha-cypermethrin	L	1 015,70	2,20	2 234,55	2 148,60
Spinetoram 250 WG	Kg	8 277,71	0,20	1 655,54	1 591,87
Bifenthrin(pyrethroid) 100g/L	L	306,05	0,50	153,02	147,14
WATER COSTS				**5 000,00**	**4 807,69**
Water expenses	Ha	5 000,00	1,00	5 000,00	4 807,69
ELECTRICITY COSTS				**3 163,00**	**3 041,35**
Electricity	Ha	3 163,00	1,00	3 163,00	3 041,35
CASUAL LABOUR				**1 241,10**	**1 193,37**
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	1 193,37
B) HARVEST COSTS				**2 978,64**	**2 864,08**
Casual Labour Harvesting/Day	R/Manday	248,22	12,00	2 978,64	2 864,08
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-1 396,35**	**-1 342,65**

INDIRECTLY ALLOCATABLE VARIABLE COSTS				**2 870,81**	**2 760,39**
C) PRE-HARVEST COST					
Fuel	L		20,33	506,42	486,94
Repairs & Maintenance				158,44	152,34
D) HARVEST COSTS					
Fuel	L		20,33	1 131,20	1 087,69
Repairs & Maintenance				1 074,76	1 033,42
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**-4 267,16**	**-4 103,04**
Interest on Working Capital				4 961,69	4 770,86
MARGIN ABOVE SPECIFIED COSTS				**-9 228,85**	**-8 873,90**

NOTES:

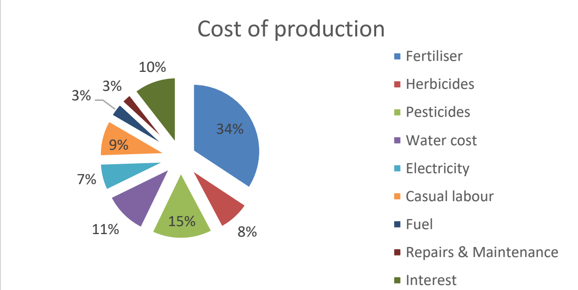
Interest Rate	11,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	6,83
Intra-row spacing (m)	3,91
Tree replacement %	2,5%

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**
0,83	-R 19 858	-R 18 339	-R 16 821	-R 15 302	-R 13 784
0,94	-R 16 441	-R 14 733	-R 13 025	-R 11 317	-R 9 608
1,04	-R 13 025	-R 11 127	-R 9 229	-R 7 331	-R 5 433
1,14	-R 9 608	-R 7 521	-R 5 433	-R 3 345	-R 1 257
1,25	-R 6 192	-R 3 914	-R 1 637	R 641	R 2 918
BREAKEVEN YIELD (Ton/Ha)	**1,44**	**1,36**	**1,29**	**1,23**	**1,18**

Costs Of Production	**R/Ha**
Fertiliser	16 179,04
Herbicides	3 754,98
Pesticides	7 039,59
Water cost	5 000,00
Electricity	3 163,00
Casual labour	4 219,74
Fuel	1637,61
Repairs & Maintenance	1233,19
Interest	4 961,69



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