

ENTERPRISE BUDGET			
Classification	Nuts	Province	Western Cape
Enterprise Budget Name	Macadamia nuts (Y8) (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			2,16	78 840,00	36 500,00
Product Income					
Macadamia nuts	Ton	36 500,00	2,16	78 840,00	36 500,00
MARKETING COSTS	Ton	36 500,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				78 840,00	36 500,00
TOTAL ALLOCATABLE VARIABLE COSTS				45 205,80	20 928,61
DIRECTLY ALLOCATABLE VARIABLE COSTS				42 334,99	19 599,53
A) PRE-HARVEST COST					
FERTILISER				16 179,04	7 490,30
Potassium Sulphate	Ton	17 060,00	0,69	11 771,40	5 449,72
Ammonium Sulphate	Ton	7 400,00	0,20	1 480,00	685,18
Lime Ammonium Nitrate (28)	Ton	9 972,98	0,25	2 493,24	1 154,28
Magnesium Sulphate	Ton	6 640,00	0,06	398,40	184,44
Microelements	L	120,00	0,30	36,00	16,67
HERBICIDES				3 754,98	1 738,42
Glufosinate Ammonium	L	208,61	18,00	3 754,98	1 738,42
PESTICIDES				7 039,59	3 259,07
Methamidophos	L	372,66	0,20	74,53	34,51
Bioneem	L	255,31	2,50	638,28	295,50
emamectin benzoate	L	424,98	1,00	424,98	196,75
Methoxyfenozide	L	428,16	0,75	321,12	148,67
Trivia 500	KG	1 281,31	1,20	1 537,57	711,84
Alpha-cypermethrin	L	1 015,70	2,20	2 234,55	1 034,51
Spinetoram 250 WG	Kg	8 277,71	0,20	1 655,54	766,45
Bifenthrin(pyrethroid) 100g/L	L	306,05	0,50	153,02	70,84
WATER COSTS				5 000,00	2 314,81
Water expenses	Ha	5 000,00	1,00	5 000,00	2 314,81
ELECTRICITY COSTS				3 163,00	1 464,35
Electricity	Ha	3 163,00	1,00	3 163,00	1 464,35
CASUAL LABOUR				1 241,10	574,58
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	574,58
B) HARVEST COSTS				5 957,28	2 758,00
Casual Labour Harvesting/Day	R/Manday	248,22	24,00	5 957,28	2 758,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				36 505,01	16 900,47

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 870,81	1 329,08
C) PRE-HARVEST COST				
Fuel	L	20,33	506,42	234,45
Repairs & Maintenance			158,44	73,35
D) HARVEST COSTS				
Fuel	L	20,33	1 131,20	523,70
Repairs & Maintenance			1 074,76	497,57
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			33 634,20	15 571,39
Interest on Working Capital			5 311,68	2 459,11
MARGIN ABOVE SPECIFIED COSTS			28 322,52	13 112,28

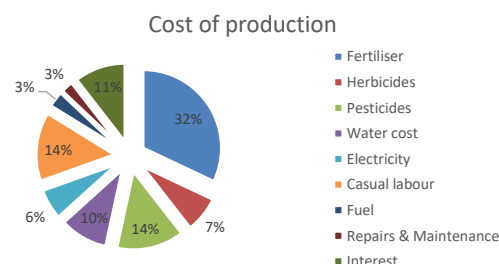
NOTES:

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
1,73	R 6 247	R 9 401	R 12 555	R 15 708	R 18 862
1,94	R 13 343	R 16 891	R 20 439	R 23 986	R 27 534
2,16	R 20 439	R 24 381	R 28 323	R 32 265	R 36 207
2,38	R 27 534	R 31 870	R 36 207	R 40 543	R 44 879
2,59	R 34 630	R 39 360	R 44 091	R 48 821	R 53 551
BREAKEVEN YIELD (Ton/Ha)	1,54	1,46	1,38	1,32	1,26

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	7 198,38
Fuel	1637,61
Repairs & Maintenance	1233,19
Interest	5 311,68



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