

ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Almonds (Year 1)	District	Western Cape		
Land Size	1 Hectare	Area	Western Cape		
Date Developed	06 June 2024	Date Updated	30 May 2025		
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi		
Soil Type	Various				
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					
Almonds	Ton	115 000,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				191 785,96	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				189 152,75	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				70 242,00	0,00
Almond tree	Tree	138,00	509,00	70 242,00	0,00
FERTILISER				17 484,23	0,00
Calcium Nitrate	Ton	11 701,94	0,15	1 755,29	0,00
Qula Vesta	Kg	21,99	83,00	1 825,00	0,00
Manganese Sulphate	Kg	21,79	83,00	1 808,51	0,00
Qula Cerberus	Kg	126,50	83,00	10 499,50	0,00
Qula Janus	Kg	19,23	83,00	1 595,92	0,00
PESTICIDES				11 958,82	0,00
Deltamethrin 25EC	L	927,52	0,30	278,26	0,00
Indoxacarb	L	1 831,10	0,25	457,77	0,00
Alkyl polyoxyethylene ether	L	813,79	0,10	81,38	0,00
Floramite	L	3 936,00	0,10	393,60	0,00
emamectin benzoate	L	371,35	12,00	4 456,25	0,00
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	0,00
WATER COSTS				9 000,00	0,00
Water expenses	Ha	9 000,00	1,00	9 000,00	0,00
ELECTRICITY COSTS				7 358,39	0,00
Electricity¹	kWh	2,99	2 461,00	7 358,39	0,00
CASUAL LABOUR				3 109,32	0,00
Casual Labour Planting/Day	R/Manday	259,11	12,00	3 109,32	0,00
CONTRACTOR				70 000,00	0,00
Soil Preparation	Ha	30 000,00	1,00	30 000,00	0,00
Drip Irrigation system	Ha	40 000,00	1,00	40 000,00	0,00
B) HARVEST COSTS				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-189 152,75	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 633,21	0,00
C) PRE-HARVEST COST				
Fuel	L	18,78	1 314,76	0,00
Repairs & Maintenance			1 318,45	0,00
D) HARVEST COSTS				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-191 785,96	0,00
Interest on Working Capital			20 616,99	0,00
MARGIN ABOVE SPECIFIED COSTS			-212 402,96	0,00

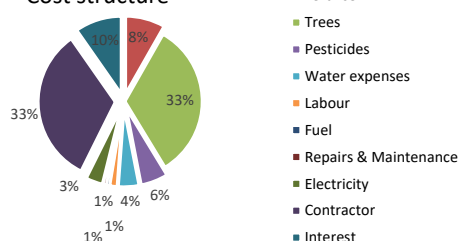
NOTES:

Interest Rate	10,75%
Growing period of Crop (Months)	12
Inter row spacing (m)	6
Intra-row spacing (m)	3,27
Tree replacement %	5%

SENSITIVITY ANALYSIS					
YIELD (ton/ha)	PRICE (R/ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 103 500	R 109 250	R 115 000	R 120 750	R 126 500
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
0,00	-R 212 403	-R 212 403	-R 212 403	-R 212 403	-R 212 403
BREAKEVEN YIELD (Ton/Ha)	2,05	1,94	1,85	1,76	1,68

Costs Of Production	R/Ha
Fertiliser	17 484,23
Trees	70 242,00
Pesticides	11 958,82
Water expenses	9 000,00
Labour	3 109,32
Fuel	1 314,76
Repairs & Maintenance	1 318,45
Electricity	7 358,39
Contractor	70 000,00
Interest	20 616,99

Cost structure



Disclaimer

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