Western Cape Government

AGRICULTURAL ECONOMICS SERVICES
Division: Production Economics
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# ENTERPRISE BUDGET

| | | | |
|---|---|---|---|
| **Classification** | Nuts | **Province** | Western Cape |
| **Enterprise Budget Name** | Almonds (Year 2) | **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** | | | | **57 115,07** | **0,00** |
| **DIRECTLY ALLOCATABLE VARIABLE COSTS** | | | | **54 481,86** | **0,00** |
| **A) PRE-HARVEST COST** | | | | | |
| **PLANTING MATERIAL** | | | | **3 450,00** | **0,00** |
| Almond tree | Tree | 138,00 | 25,00 | 3 450,00 | 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** | | | | **12 079,92** | **0,00** |
| Deltamethrin 25EC | L | 927,52 | 0,33 | 306,08 | 0,00 |
| Indoxacarb | L | 1 831,10 | 0,28 | 503,55 | 0,00 |
| Alkyl polyoxyethylene ether | L | 813,79 | 0,11 | 89,52 | 0,00 |
| Floramite | L | 3 936,00 | 0,11 | 432,96 | 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** | | | | **11 000,00** | **0,00** |
| Water expenses | Ha | 11 000,00 | 1,00 | 11 000,00 | 0,00 |
| | | | | | |
| **ELECTRICITY COSTS** | | | | **7 358,39** | **0,00** |
| Electricity[1] | kWh | 2,99 | 2 461,00 | 7 358,39 | 0,00 |
| | | | | | |
| **CASUAL LABOUR** | | | | **3 109,32** | **0,00** |
| Casual Labour Pruning/Day | R/Manday | 259,11 | 12,00 | 3 109,32 | 0,00 |
| | | | | | |
| **B) HARVEST COSTS** | | | | **0,00** | **0,00** |
| | | | | | |
| **GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS** | | | | **-54 481,86** | **0,00** |

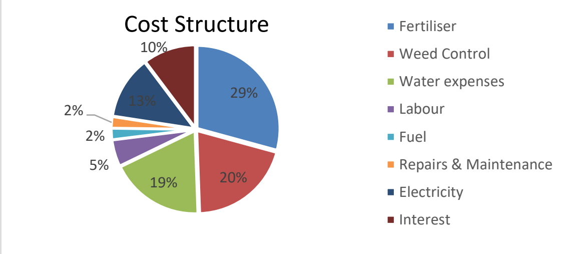
| | | | | |
|---|---|---|---|---|
| **INDIRECTLY ALLOCATABLE VARIABLE COSTS** | | | **2 633,21** | **0,00** |
| **C) PRE-HARVEST COST** | | | | |
| Fuel | L | 18,78 | 1 314,76 | 0,00 |
| Repairs & Maintenance | | | 1 318,45 | 0,00 |
| **D) HARVEST COSTS** | | | | |
| Fuel | L | 18,78 | 0,00 | 0,00 |
| Repairs & Maintenance | | | 0,00 | 0,00 |
| **GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS** | | | **-57 115,07** | **0,00** |
| Interest on Working Capital | | | 6 139,87 | 0,00 |
| **MARGIN ABOVE SPECIFIED COSTS** | | | **-63 254,93** | **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 63 255 | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 |
| **0,00** | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 |
| **0,00** | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 |
| **0,00** | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 |
| **0,00** | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 | -R 63 255 |
| **BREAKEVEN YIELD (Ton/Ha)** | **0,61** | **0,58** | **0,55** | **0,52** | **0,50** |

| **Costs Of Production** | **R/Ha** |
|---|---|
| Fertiliser | 17 484,23 |
| Weed Control | 12 079,92 |
| Water expenses | 11 000,00 |
| Labour | 3 109,32 |
| Fuel | 1 314,76 |
| Repairs & Maintenance | 1 318,45 |
| Electricity | 7 358,39 |
| Interest | 6 139,87 |

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