

ENTERPRISE BUDGET			
Classification	Nuts	Province	Western Cape
Enterprise Budget Name	Almonds (Year 3)	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			0,32	36 340,00	115 000,00
Product Income					
Almonds	Ton	115 000,00	0,32	36 340,00	115 000,00
MARKETING COSTS	Ton	0,00	0,32	0,00	0,00
GROSS INCOME minus MARKETING COSTS				36 340,00	115 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				83 316,52	263 659,88
DIRECTLY ALLOCATABLE VARIABLE COSTS				75 054,20	237 513,30
A) PRE-HARVEST COST					
FERTILISER				19 232,65	60 862,82
Calcium Nitrate	Ton	11 701,94	0,17	1 930,82	6 110,19
Qula Vesta	Kg	21,99	91,30	2 007,50	6 352,86
Manganese Sulphate	Kg	21,79	91,30	1 989,36	6 295,45
Qula Cerberus	Kg	126,50	91,30	11 549,45	36 548,89
Qula Janus	Kg	19,23	91,30	1 755,52	5 555,43
PESTICIDES				12 201,02	38 610,81
Deltamethrin 25EC	L	927,52	0,36	333,91	1 056,67
Indoxacarb	L	1 831,10	0,30	549,33	1 738,39
Alkyl polyoxyethylene ether	L	813,79	0,12	97,65	309,03
Floramite		3 936,00	0,12	472,32	1 494,68
emamectin benzoate	L	371,35	12,00	4 456,25	14 102,05
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	19 909,99
WATER COSTS				13 000,00	41 139,24
Water expenses	Ha	13 000,00	1,00	13 000,00	41 139,24
ELECTRICITY COSTS				7 358,39	23 286,04
Electricity ¹	kWh	2,99	2 461,00	7 358,39	0,00
CASUAL LABOUR				1 122,81	3 553,20
Casual Labour Pruning/Hour	R/Manhour	28,79	39,00	1 122,81	3 553,20
POLLINATION				5 400,00	17 088,61
Beehives	Hive	900,00	6,00	5 400,00	17 088,61
B) HARVEST COSTS				16 739,33	52 972,57
Casual Labour Harvesting/Hour	R/Manhour	28,79	28,32	815,33	2 580,17
Machine Setting	R/Kg	0,80	320,00	256,00	810,13
Processing	R/Kg	14,50	320,00	4 640,00	14 683,54
Packaging	R/Kg	1,65	320,00	528,00	1 670,89
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	33 227,85
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-38 714,20	-122 513,30

INDIRECTLY ALLOCATABLE VARIABLE COSTS				8 262,32	26 146,58
C) PRE-HARVEST COST					
Fuel	L	18,78		1 314,76	4 160,62
Repairs & Maintenance				1 318,45	4 172,32
D) HARVEST COSTS					
Fuel	L	18,78		1809,72	5 726,97
Repairs & Maintenance				3819,39	12 086,67
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-46 976,52	-148 659,88
Interest on Working Capital				8 956,53	28 343,44
MARGIN ABOVE SPECIFIED COSTS				-55 933,05	-177 003,32

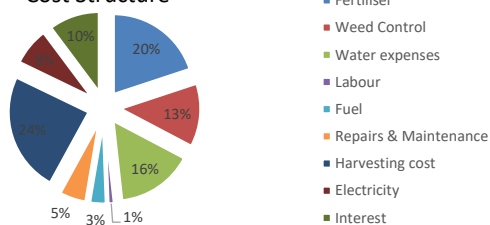
NOTES:

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
0,25	-R 66 108	-R 64 655	-R 63 201	-R 61 747	-R 60 294
0,28	-R 62 838	-R 61 202	-R 59 567	-R 57 932	-R 56 296
0,32	-R 59 567	-R 57 750	-R 55 933	-R 54 116	-R 52 299
0,35	-R 56 296	-R 54 298	-R 52 299	-R 50 300	-R 48 302
0,38	-R 53 026	-R 50 845	-R 48 665	-R 46 485	-R 44 304
BREAKEVEN YIELD (Ton/Ha)	0,89	0,84	0,80	0,76	0,73

Costs Of Production	R/Ha
Fertiliser	19 232,65
Weed Control	12 201,02
Water expenses	13 000,00
Labour	1 122,81
Fuel	3 124,48
Repairs & Maintenance	5 137,84
Harvesting cost	16 739,33
Electricity	7 358,39
Interest	8 956,53

Cost Structure



Disclaimer

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