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 4)	**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			**0,71**	**81 880,00**	**115 000,00**
Product Income					
Almonds	Ton	115 000,00	0,71	81 880,00	115 000,00
MARKETING COSTS	Ton	0,00	0,71	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**81 880,00**	**115 000,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**92 080,80**	**129 326,97**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**83 818,48**	**117 722,59**
A) PRE-HARVEST COST					
FERTILISER				**19 232,65**	**27 012,15**
Calcium Nitrate	Ton	11 701,94	0,17	1 930,82	2 711,83
Qula Vesta	Kg	21,99	91,30	2 007,50	2 819,53
Manganese Sulphate	Kg	21,79	91,30	1 989,36	2 794,05
Qula Cerberus	Kg	126,50	91,30	11 549,45	16 221,14
Qula Janus	Kg	19,23	91,30	1 755,52	2 465,61
PESTICIDES				**12 354,80**	**17 352,25**
Deltamethrin 25EC	L	927,52	0,40	371,01	521,08
Indoxacarb	L	1 831,10	0,33	604,26	848,68
Alkyl polyoxyethylene ether	L	813,79	0,13	108,23	152,01
Floramite	L	3 936,00	0,13	523,49	735,24
emamectin benzoate	L	371,35	12,00	4 456,25	6 258,77
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	8 836,46
WATER COSTS				**15 000,00**	**21 067,42**
Water expenses	Ha	15 000,00	1,00	15 000,00	21 067,42
ELECTRICITY COSTS				**7 358,39**	**10 334,82**
Electricity[1]	kWh	2,99	2 461,00	7 358,39	0,00
CASUAL LABOUR				**1 122,81**	**1 576,98**
Casual Labour Pruning/Hour	R/Manhour	28,79	39,00	1 122,81	1 576,98
POLLINATION				**5 400,00**	**7 584,27**
Beehives	Hive	900,00	6,00	5 400,00	7 584,27
B) HARVEST COSTS				**23 349,83**	**32 794,71**
Casual Labour Harvesting/Hour	R/Manhour	28,79	28,32	815,33	1 145,13
Machine Setting	R/Kg	0,80	710,00	568,00	797,75
Processing	R/Kg	14,50	710,00	10 295,00	14 459,27
Packaging	R/Kg	1,65	710,00	1 171,50	1 645,37
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	14 747,19
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-1 938,48**	**-2 722,59**

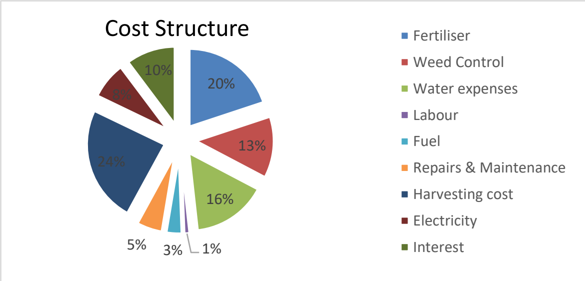
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**8 262,32**	**11 604,38**
C) PRE-HARVEST COST				
Fuel	L	18,78	1 314,76	1 846,57
Repairs & Maintenance			1 318,45	1 851,76
D) HARVEST COSTS				
Fuel	L	18,78	1 809,72	2 541,74
Repairs & Maintenance			3 819,39	5 364,31
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-10 200,80**	**-14 326,97**
Interest on Working Capital			9 898,69	13 902,65
MARGIN ABOVE SPECIFIED COSTS			**-20 099,49**	**-28 229,62**

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**
0,57	-R 43 026	-R 39 751	-R 36 475	-R 33 200	-R 29 925
0,64	-R 35 657	-R 31 972	-R 28 287	-R 24 603	-R 20 918
0,71	-R 28 287	-R 24 193	-R 20 099	-R 16 005	-R 11 911
0,78	-R 20 918	-R 16 415	-R 11 911	-R 7 408	-R 2 905
0,85	-R 13 549	-R 8 636	-R 3 723	R 1 189	R 6 102
BREAKEVEN YIELD (Ton/Ha)	**0,99**	**0,93**	**0,89**	**0,84**	**0,81**

Costs Of Production	**R/Ha**
Fertiliser	19 232,65
Weed Control	12 354,80
Water expenses	15 000,00
Labour	1 122,81
Fuel	3 124,48
Repairs & Maintenance	5 137,84
Harvesting cost	23 349,83
Electricity	7 358,39
Interest	9 898,69



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