

ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Almonds (Year 6)	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			1,73	198 375,00	115 000,00
Product Income					
Almonds	Ton	115 000,00	1,73	198 375,00	115 000,00
MARKETING COSTS	Ton	0,00	1,73	0,00	0,00
GROSS INCOME minus MARKETING COSTS				198 375,00	115 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				121 610,75	70 498,99
DIRECTLY ALLOCATABLE VARIABLE COSTS				113 348,43	65 709,24
A) PRE-HARVEST COST					
FERTILISER				27 663,09	16 036,57
Calcium Nitrate	Ton	11 701,94	0,20	2 335,71	1 354,03
Qula Vesta	Kg	21,99	133,65	2 938,70	1 703,59
Manganese Sulphate	Kg	21,79	133,65	2 912,14	1 688,20
Qula Cerberus	Kg	126,50	133,65	16 906,73	9 801,00
Qula Janus	Kg	19,23	133,65	2 569,82	1 489,75
PESTICIDES				7 502,57	4 349,31
Deltamethrin 25EC	L	927,52	0,30	278,26	161,31
Indoxacarb	L	1 831,10	0,25	457,77	265,38
Alkyl polyoxyethylene ether	L	813,79	0,10	81,38	47,18
Floramite	L	3 936,00	0,10	393,60	228,17
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	3 647,28
WATER COSTS				16 000,00	9 275,36
Water expenses	Ha	16 000,00	1,00	16 000,00	9 275,36
ELECTRICITY COSTS				7 358,39	4 265,73
Electricity¹	kWh	2,99	2 461,00	7 358,39	0,00
POLLINATION				5 400,00	3 130,43
Beehives	Hive	900,00	6,00	5 400,00	3 130,43
CASUAL LABOUR				6 189,85	3 588,32
Casual Labour Pruning/Hour	R/Manhour	28,79	215,00	6 189,85	3 588,32
B) HARVEST COSTS				43 234,54	25 063,50
Casual Labour Harvesting/Hour	R/Manhour	28,79	118,48	3 411,04	1 977,41
Machine Setting	R/Kg	0,80	1 730,00	1 384,00	802,32
Processing	R/Kg	14,50	1 730,00	25 085,00	14 542,03
Packaging	R/Kg	1,65	1 730,00	2 854,50	1 654,78
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	6 086,96
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				85 026,57	49 290,76

INDIRECTLY ALLOCATABLE VARIABLE COSTS				8 262,32	4 789,75
C) PRE-HARVEST COST					
Fuel	L	18,78		1 314,76	762,18
Repairs & Maintenance				1 318,45	764,32
D) HARVEST COSTS					
Fuel	L	18,78		1 809,72	1 049,11
Repairs & Maintenance				3 819,39	2 214,14
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				76 764,25	44 501,01
Interest on Working Capital				13 073,16	7 578,64
MARGIN ABOVE SPECIFIED COSTS				63 691,09	36 922,37

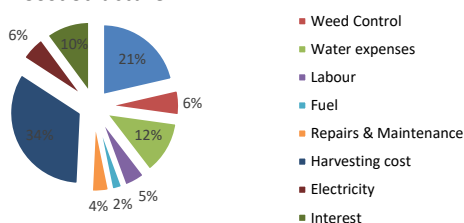
NOTES:

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
1,38	R 8 146	R 16 081	R 24 016	R 31 951	R 39 886
1,55	R 26 000	R 34 927	R 43 854	R 52 780	R 61 707
1,73	R 43 854	R 53 772	R 63 691	R 73 610	R 83 529
1,90	R 61 707	R 72 618	R 83 529	R 94 439	R 105 350
2,07	R 79 561	R 91 464	R 103 366	R 115 269	R 127 171
BREAKEVEN YIELD (Ton/Ha)	1,30	1,23	1,17	1,12	1,06

Costs Of Production	R/Ha
Fertiliser	27 663,09
Weed Control	7 502,57
Water expenses	16 000,00
Labour	6 189,85
Fuel	3 124,48
Repairs & Maintenance	5 137,84
Harvesting cost	43 234,54
Electricity	7 358,39
Interest	13 073,16

Cost Structure



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