

ENTERPRISE BUDGET					
Classification	Nuts	Province	Western Cape		
Enterprise Budget Name	Almonds (Year 7)	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			2,25	258 750,00	115 000,00
Product Income					
Almonds	Ton	115 000,00	2,25	258 750,00	115 000,00
MARKETING COSTS	Ton	0,00	2,25	0,00	0,00
GROSS INCOME minus MARKETING COSTS				258 750,00	115 000,00
TOTAL ALLOCATABLE VARIABLE COSTS				139 241,39	61 885,06
DIRECTLY ALLOCATABLE VARIABLE COSTS				130 979,07	58 212,92
A) PRE-HARVEST COST					
FERTILISER				30 420,00	13 520,00
Calcium Nitrate	Ton	11 701,94	0,22	2 562,72	1 138,99
Qula Vesta	Kg	21,99	147,00	3 232,24	1 436,55
Manganese Sulphate	Kg	21,79	147,00	3 203,02	1 423,57
Qula Cerberus	Kg	126,50	147,00	18 595,50	8 264,67
Qula Janus	Kg	19,23	147,00	2 826,52	1 256,23
PESTICIDES				7 502,57	3 334,47
Deltamethrin 25EC	L	927,52	0,30	278,26	123,67
Indoxacarb	L	1 831,10	0,25	457,77	203,46
Alkyl polyoxyethylene ether	L	813,79	0,10	81,38	36,17
Floramite	L	3 936,00	0,10	393,60	174,93
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	2 796,25
WATER COSTS				16 000,00	7 111,11
Water expenses	Ha	16 000,00	1,00	16 000,00	7 111,11
ELECTRICITY COSTS				7 358,39	3 270,40
Electricity¹	kWh	2,99	2 461,00	7 358,39	0,00
POLLINATION				5 400,00	2 400,00
Beehives	Hive	900,00	6,00	5 400,00	2 400,00
CASUAL LABOUR				11 228,10	4 990,27
Casual Labour Pruning/Hour	R/Manhour	28,79	390,00	11 228,10	4 990,27
B) HARVEST COSTS				53 070,01	23 586,67
Casual Labour Harvesting/Hour	R/Manhour	28,79	153,96	4 432,51	1 970,00
Machine Setting	R/Kg	0,80	2 250,00	1 800,00	800,00
Processing	R/Kg	14,50	2 250,00	32 625,00	14 500,00
Packaging	R/Kg	1,65	2 250,00	3 712,50	1 650,00
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	4 666,67
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				127 770,93	56 787,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS				8 262,32	3 672,14
C) PRE-HARVEST COST					
Fuel	L	18,78		1 314,76	584,34
Repairs & Maintenance				1 318,45	585,98
D) HARVEST COSTS					
Fuel	L	18,78		1 809,72	804,32
Repairs & Maintenance				3 819,39	1 697,51
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				119 508,61	53 114,94
Interest on Working Capital				14 968,45	6 652,64
MARGIN ABOVE SPECIFIED COSTS				104 540,16	46 462,30

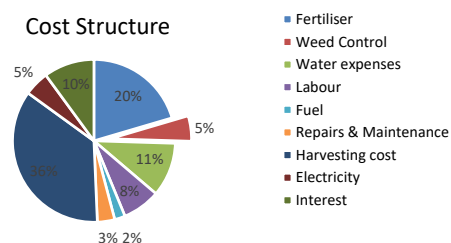
NOTES:

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
1,80	R 32 090	R 42 440	R 52 790	R 63 140	R 73 490
2,03	R 55 378	R 67 021	R 78 665	R 90 309	R 101 953
2,25	R 78 665	R 91 603	R 104 540	R 117 478	R 130 415
2,48	R 101 953	R 116 184	R 130 415	R 144 646	R 158 878
2,70	R 125 240	R 140 765	R 156 290	R 171 815	R 187 340
BREAKEVEN YIELD (Ton/Ha)	1,49	1,41	1,34	1,28	1,22

Costs Of Production	R/Ha
Fertiliser	30 420,00
Weed Control	7 502,57
Water expenses	16 000,00
Labour	11 228,10
Fuel	3 124,48
Repairs & Maintenance	5 137,84
Harvesting cost	53 070,01
Electricity	7 358,39
Interest	14 968,45

Cost Structure



Disclaimer

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