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 8)	**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			**2,65**	**304 750,00**	**115 000,00**
Product Income					
Almonds	Ton	115 000,00	2,65	304 750,00	115 000,00
MARKETING COSTS	Ton	0,00	2,65	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**304 750,00**	**115 000,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**150 137,35**	**56 655,60**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**141 875,03**	**53 537,75**
A) PRE-HARVEST COST					
FERTILISER				**33 460,94**	**12 626,77**
Calcium Nitrate	Ton	11 701,94	0,24	2 808,47	1 059,80
Qula Vesta	Kg	21,99	161,75	3 556,56	1 342,10
Manganese Sulphate	Kg	21,79	161,75	3 524,42	1 329,97
Qula Cerberus	Kg	126,50	161,75	20 461,38	7 721,27
Qula Janus	Kg	19,23	161,75	3 110,13	1 173,63
PESTICIDES				**7 502,57**	**2 831,16**
Deltamethrin 25EC	L	927,52	0,30	278,26	105,00
Indoxacarb	L	1 831,10	0,25	457,77	172,75
Alkyl polyoxyethylene ether	L	813,79	0,10	81,38	30,71
Floramite	L	3 936,00	0,10	393,60	148,53
Methidathion (organophosphate)	L	2 097,19	3,00	6 291,56	2 374,17
WATER COSTS				**16 000,00**	**6 037,74**
Water expenses	Ha	16 000,00	1,00	16 000,00	6 037,74
ELECTRICITY COSTS				**7 358,39**	**2 776,75**
Electricity[1]	kWh	2,99	2 461,00	7 358,39	0,00
POLLINATION				**5 400,00**	**2 037,74**
Beehives	Hive	900,00	6,00	5 400,00	2 037,74
CASUAL LABOUR				**11 516,00**	**4 345,66**
Casual Labour Pruning/Hour	R/Manhour	28,79	400,00	11 516,00	4 345,66
B) HARVEST COSTS				**60 637,13**	**22 881,93**
Casual Labour Harvesting/Hour	R/Manhour	28,79	181,30	5 219,63	1 969,67
Machine Setting	R/Kg	0,80	2 650,00	2 120,00	800,00
Processing	R/Kg	14,50	2 650,00	38 425,00	14 500,00
Packaging	R/Kg	1,65	2 650,00	4 372,50	1 650,00
Harvesting machine rental	R/Ha	10 500,00	1,00	10 500,00	3 962,26
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**162 874,97**	**61 462,25**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**8 262,32**	**3 117,86**
C) PRE-HARVEST COST				
Fuel	L	18,78	1 314,76	496,13
Repairs & Maintenance			1 318,45	497,53
D) HARVEST COSTS				
Fuel	L	18,78	1 809,72	682,91
Repairs & Maintenance			3 819,39	1 441,28
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**154 612,65**	**58 344,40**
Interest on Working Capital			16 139,77	6 090,48
MARGIN ABOVE SPECIFIED COSTS			**138 472,89**	**52 253,92**

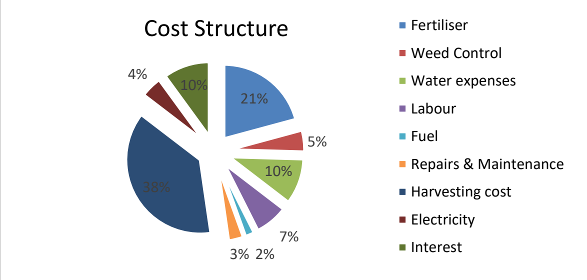
NOTES:

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**
2,12	R 53 143	R 65 333	R 77 523	R 89 713	R 101 903
2,39	R 80 570	R 94 284	R 107 998	R 121 712	R 135 425
2,65	R 107 998	R 123 235	R 138 473	R 153 710	R 168 948
2,92	R 135 425	R 152 187	R 168 948	R 185 709	R 202 470
3,18	R 162 853	R 181 138	R 199 423	R 217 708	R 235 993
BREAKEVEN YIELD (Ton/Ha)	**1,61**	**1,52**	**1,45**	**1,38**	**1,31**

Costs Of Production	**R/Ha**
Fertiliser	33 460,94
Weed Control	7 502,57
Water expenses	16 000,00
Labour	11 516,00
Fuel	3 124,48
Repairs & Maintenance	5 137,84
Harvesting cost	60 637,13
Electricity	7 358,39
Interest	16 139,77



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