



ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 2	District	North West Coast
Land Size	1 Hectare	Area	Clan William (Agter Pakys)
Date Developed	2015	Date Updated	15 March 2021
Developer	Mzwanele Lingani	Updater	Blanche Williams
Soil Type	Table Mtn Sandstone		

Use this enterprise budget as an aid in the planning process.

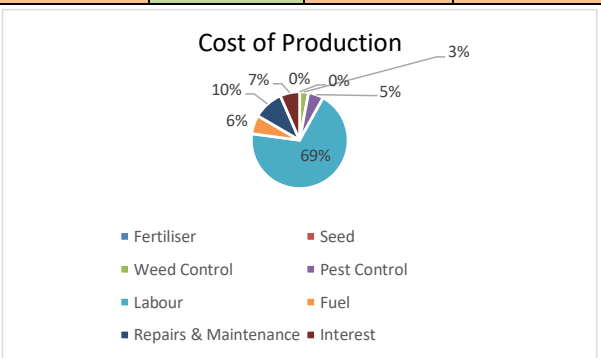
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			150,00	7 500,00	50,00
Product Income					
Rooibos Tea Dried	Kg	50,00	150,00	7 500,00	50,00
MARKETING COSTS	Kg	0,00	150,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				7 500,00	50,00
TOTAL ALLOCATABLE VARIABLE COSTS				5 808,27	38,72
DIRECTLY ALLOCATABLE VARIABLE COSTS				4 794,29	31,96
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES					
Glyphosate 360 SL	L	73,61	2,50	184,03	1,23
PESTICIDES					
Chlorpyrifos 480 EC	L	175,26	1,70	297,94	1,99
Spiromesifen 480	L	117,99	0,15	17,70	0,12
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	195,21	2,00	390,42	2,60
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	195,21	20,00	3 904,20	26,03
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				2 705,71	18,04
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 013,98	6,76
C) PRE-HARVEST COST					
Fuel	L	13,24		347,39	2,32
Repairs & Maintenance				214,88	1,43
D) HARVEST COSTS					
Fuel	L	13,24		39,71	0,26
Repairs & Maintenance				412,00	2,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				1 691,73	11,28

Interest on Working Capital	406,58	2,71
MARGIN ABOVE SPECIFIED COSTS	1 285,15	8,57

NOTES:		
Interest Rate	7,00%	
Growing period of Crop (months)	12	

SENSITIVITY ANALYSIS					
YIELD (Kg/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 45,00	R 47,50	R 50,00	R 52,50	R 55,00
120,00	-R 815	-R 515	-R 215	R 85	R 385
135,00	-R 140	R 198	R 535	R 873	R 1 210
150,00	R 535	R 910	R 1 285	R 1 660	R 2 035
165,00	R 1 210	R 1 623	R 2 035	R 2 448	R 2 860
180,00	R 1 885	R 2 335	R 2 785	R 3 235	R 3 685
BREAKEVEN YIELD (Kg/Ha)	138,11	130,84	124,30	118,38	113,00

Costs Of Production	R/Ha
Fertiliser	0,00
Seed	0,00
Weed Control	184,03
Pest Control	315,64
Labour	4 294,62
Fuel	387,10
Repairs & Maintenance	626,88
Interest	406,58



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