



ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 3	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			600,00	30 000,00	50,00
Product Income					
Rooibos Tea Dried	Kg	50,00	600,00	30 000,00	50,00
MARKETING COSTS	Kg	0,00	600,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				30 000,00	50,00
TOTAL ALLOCATABLE VARIABLE COSTS				14 278,27	23,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				12 993,11	21,66
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES					
Glyphosate 360 SL	L	73,61	2,50	184,03	0,31
PESTICIDES					
Chlorpyrifos 480 EC	L	175,26	1,70	297,94	0,50
Spiromesifen 480	L	117,99	0,15	17,70	0,03
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	195,21	2,00	390,42	0,65
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	195,21	38,00	7 417,98	12,36
Casual Labour/Day	R/Manday	195,21	24,00	4 685,04	7,81
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				17 006,89	28,34
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 285,16	2,14
C) PRE-HARVEST COST					
Fuel	L	13,24		347,39	0,58
Repairs & Maintenance				214,88	0,36
D) HARVEST COSTS					
Fuel	L	13,24		26,48	0,04
Repairs & Maintenance				696,42	1,16
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				15 721,73	26,20

Interest on Working Capital

999,48

1,67

MARGIN ABOVE SPECIFIED COSTS

14 722,25

24,54

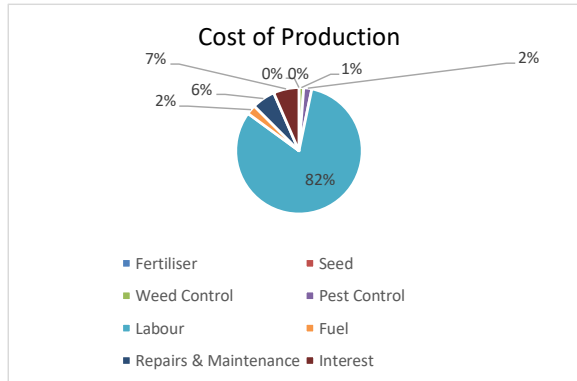
NOTES:

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

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/Kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 45,00	R 47,50	R 50,00	R 52,50	R 55,00
480,00	R 6 322	R 7 522	R 8 722	R 9 922	R 11 122
540,00	R 9 022	R 10 372	R 11 722	R 13 072	R 14 422
600,00	R 11 722	R 13 222	R 14 722	R 16 222	R 17 722
660,00	R 14 422	R 16 072	R 17 722	R 19 372	R 21 022
720,00	R 17 122	R 18 922	R 20 722	R 22 522	R 24 322
BREAKEVEN YIELD (Kg/Ha)	339,51	321,64	305,56	291,00	277,78

Costs Of Production	R/Ha
Fertiliser	0,00
Seed	0,00
Weed Control	184,03
Pest Control	315,64
Labour	12 493,44
Fuel	373,86
Repairs & Maintenance	911,30
Interest	999,48



Disclaimer

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