



ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 5	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.

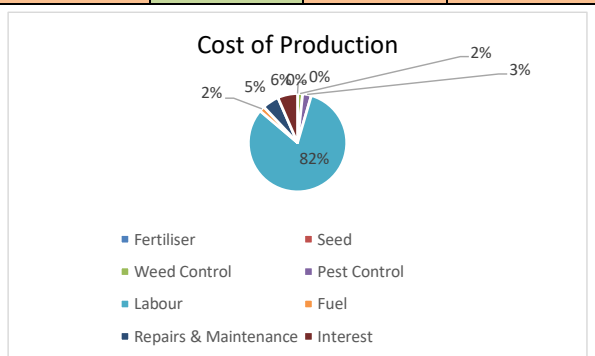
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			300,00	15 000,00	50,00
Product Income					
Rooibos Tea Dried	Kg	50,00	300,00	15 000,00	50,00
MARKETING COSTS	Kg	0,00	300,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				15 000,00	50,00
TOTAL ALLOCATABLE VARIABLE COSTS				10 276,97	34,26
DIRECTLY ALLOCATABLE VARIABLE COSTS				9 479,33	31,60
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES					
Glyphosate 360 SL	L	73,61	2,50	184,03	0,61
INSECTICIDES					
Chlorpyrifos 480 EC	L	175,26	1,70	297,94	0,99
Spiromesifen 480	L	117,99	0,15	17,70	0,06
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	195,21	2,00	390,42	1,30
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	195,21	28,00	5 465,88	18,22
Casual Labour/Day	R/Manday	195,21	16,00	3 123,36	10,41
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				5 520,67	18,40
INDIRECTLY ALLOCATABLE VARIABLE COSTS				797,64	2,66
C) PRE-HARVEST COST					
Fuel	L	13,24		115,83	0,39
Repairs & Maintenance				69,44	0,23
D) HARVEST COSTS					
Fuel	L	13,24		79,43	0,26
Repairs & Maintenance				532,95	1,78
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				4 723,03	15,74

Interest on Working Capital	719,39	2,40
MARGIN ABOVE SPECIFIED COSTS	4 003,64	13,35

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
240,00	-R 196	R 404	R 1 004	R 1 604	R 2 204
270,00	R 1 154	R 1 829	R 2 504	R 3 179	R 3 854
300,00	R 2 504	R 3 254	R 4 004	R 4 754	R 5 504
330,00	R 3 854	R 4 679	R 5 504	R 6 329	R 7 154
360,00	R 5 204	R 6 104	R 7 004	R 7 904	R 8 804
BREAKEVEN YIELD (Kg/Ha)	244,36	231,50	219,93	209,45	199,93

Costs Of Production	R/Ha
Fertiliser	0,00
Seed	0,00
Weed Control	184,03
Pest Control	315,64
Labour	8 979,66
Fuel	195,25
Repairs & Maintenance	602,39
Interest	719,39



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