



ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos Establishment	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			0,00	0,00	0,00
Product Income					
Rooibos Tea Dried	Kg	50,00	0,00	0,00	0,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				13 060,69	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				12 017,11	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Oats Seed	Kg	4,60	150,00	690,00	0,00
Rooibos seedlings	100G	230,00	1,00	230,00	0,00
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,15	969,24	0,00
Chicken manure	Ton	360,24	3,00	1 080,71	0,00
Dolomitic lime	Ton	1 656,00	0,10	165,60	0,00
Mono Ammonium Phosphate	Ton	9 325,52	0,08	699,41	0,00
Calcium nitrate	Ton	12 051,08	0,08	903,83	0,00
Ammonium Sulphate	Ton	6 734,29	0,05	336,71	0,00
HERBICIDES					
Glyphosate 360 SL	L	73,61	2,50	184,03	0,00
PESTICIDES					
Chlorpyrifos 480 EC	L	175,26	1,70	297,94	0,00
Spiromesifen 480	L	117,99	0,15	17,70	0,00
CASUAL LABOUR					
Casual Labour Soil Prep/Day	R/Manday	195,21	11,00	2 147,31	0,00
Casual Labour Planting/Day	R/Manday	195,21	22,00	4 294,62	0,00
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS				0,00	0,00
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-12 017,11	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 043,58	0,00
C) PRE-HARVEST COST				
Fuel	L	13,24	347,39	0,00
Repairs & Maintenance			696,19	0,00
D) HARVEST COSTS				
Fuel	L	13,24	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-13 060,69	0,00
Interest on Working Capital			914,25	0,00
MARGIN ABOVE SPECIFIED COSTS			-13 974,94	0,00

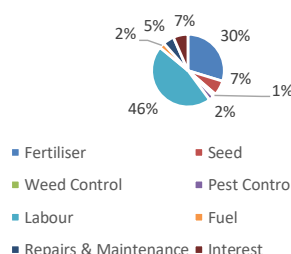
NOTES:

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
0,00	-R 13 975	-R 13 975	-R 13 975	-R 13 975	-R 13 975
0,00	-R 13 975	-R 13 975	-R 13 975	-R 13 975	-R 13 975
0,00	-R 13 975	-R 13 975	-R 13 975	-R 13 975	-R 13 975
0,00	-R 13 975	-R 13 975	-R 13 975	-R 13 975	-R 13 975
0,00	-R 13 975	-R 13 975	-R 13 975	-R 13 975	-R 13 975
BREAKEVEN YIELD (Kg/Ha)	310,55	294,21	279,50	266,19	254,09

Costs Of Production	R/Ha
Fertiliser	4 155,51
Seed	920,00
Weed Control	184,03
Pest Control	315,64
Labour	6 441,93
Fuel	347,39
Repairs & Maintenance	696,19
Interest	914,25

Cost of Production



Disclaimer

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