



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	28 February 2020
Soil Type	Table Mtn Sandstone	Budget ID	MzwaneleL/BlancheB

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				11 770.55	0.00
DIRECTLY ALLOCATABLE VARIABLE COSTS				10 743.55	0.00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Oats Seed	Kg	5.75	150.00	862.50	0.00
Rooibos seedlings	100G	287.50	1.00	287.50	0.00
FERTILISER					
Lime Ammonium Nitrate (28)	Ton	5 790.25	0.15	868.54	0.00
Chicken manure	Ton	454.25	3.00	1 362.75	0.00
Dolomitic lime	Ton	1 035.00	0.10	103.50	0.00
Mono Ammonium Phosphate	Ton	7 780.90	0.08	583.57	0.00
Calcium nitrate	Ton	6 132.18	0.08	459.91	0.00
Ammonium Sulphate	Ton	5 575.58	0.05	278.78	0.00
HERBICIDES					
Glyphosate 360 SL	L	51.59	2.50	128.97	0.00
PESTICIDES					
Chlorpyrifos 480 EC	L	142.28	1.70	241.87	0.00
Spiromesifen 480	L	117.99	0.15	17.70	0.00
CASUAL LABOUR					
Casual Labour Soil Prep/Day	R/Manday	168.12	11.00	1 849.32	0.00
Casual Labour Planting/Day	R/Manday	168.12	22.00	3 698.64	0.00
IRRIGATION & ELECRCITY				0.00	0.00
B) HARVEST COSTS				0.00	0.00
CASUAL LABOUR				0.00	0.00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-10 743.55	0.00

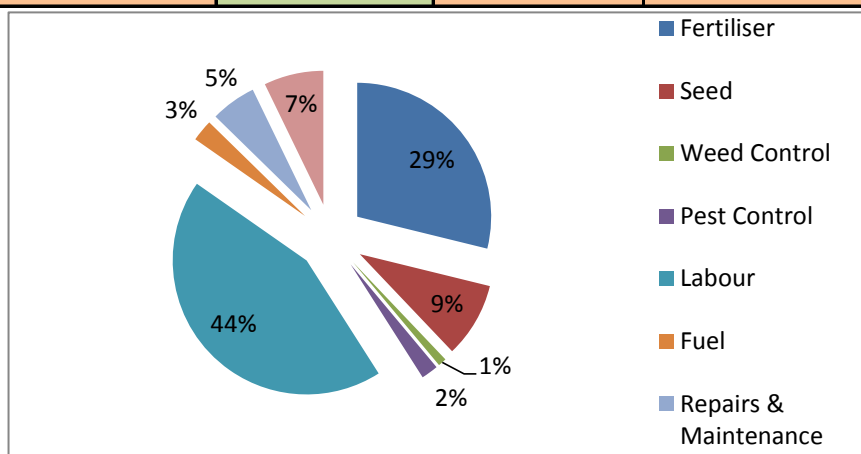
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 026.99	0.00
C) PRE-HARVEST COST				
Fuel	L	12.61	330.80	0.00
Repairs & Maintenance			696.19	0.00
D) HARVEST COSTS				
Fuel	L	12.61	0.00	0.00
Repairs & Maintenance			0.00	0.00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-11 770.55	0.00
Interest on Working Capital			912.22	0.00
MARGIN ABOVE SPECIFIED COSTS			-12 682.76	0.00

NOTES:

Interest Rate	7.75%
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 12 683	-R 12 683	-R 12 683	-R 12 683	-R 12 683
0.00	-R 12 683	-R 12 683	-R 12 683	-R 12 683	-R 12 683
0.00	-R 12 683	-R 12 683	-R 12 683	-R 12 683	-R 12 683
0.00	-R 12 683	-R 12 683	-R 12 683	-R 12 683	-R 12 683
0.00	-R 12 683	-R 12 683	-R 12 683	-R 12 683	-R 12 683
BREAKEVEN YIELD (Kg/Ha)	281.84	267.01	253.66	241.58	230.60

Costs Of Production	R/Ha
Fertiliser	3 657.05
Seed	1 150.00
Weed Control	128.97
Pest Control	259.57
Labour	5 547.96
Fuel	330.80
Repairs & Maintenance	696.19
Interest	912.22



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document