



ENTERPRISE BUDGET			
<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos YR 2	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Clan William (Agter Pakys)
<b>Date Developed</b>	2015	<b>Date Updated</b>	28 February 2020
<b>Soil Type</b>	Table Mtn Sandstone	<b>Budget ID</b>	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
<b>GROSS INCOME</b>			<b>150.00</b>	<b>7 500.00</b>	<b>50.00</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	50.00	150.00	7 500.00	50.00
<b>MARKETING COSTS</b>	Kg	0.00	150.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>7 500.00</b>	<b>50.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>5 082.69</b>	<b>33.88</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>4 087.18</b>	<b>27.25</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	51.59	2.500	128.97	0.86
<b>PESTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	1.70	241.87	1.61
Spiromesifen 480	L	117.99	0.15	17.70	0.12
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	168.12	2.00	336.24	2.24
<b>IRRIGATION &amp; ELECRCITY</b>				<b>0.00</b>	<b>0.00</b>
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	168.12	20.00	3 362.40	22.42
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>3 412.82</b>	<b>22.75</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>995.50</b>	<b>6.64</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	12.61		330.80	2.21
Repairs & Maintenance				214.88	1.43
<b>D) HARVEST COSTS</b>					
Fuel	L	12.61		37.82	0.25
Repairs & Maintenance				412.00	2.75
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>2 417.31</b>	<b>16.12</b>

Interest on Working Capital

393.91

2.63

**MARGIN ABOVE SPECIFIED COSTS**

**2 023.41**

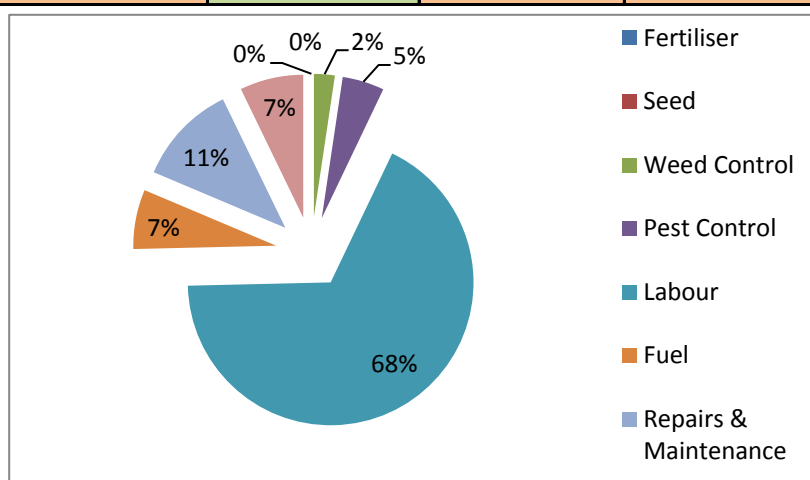
**13.49**

**NOTES:**

Interest Rate 7.75%  
 Growing period of Crop (months) 12

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Kg/ha)</b>	<b>PRICE (R/Kg)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 45.00</b>	<b>R 47.50</b>	<b>R 50.00</b>	<b>R 52.50</b>	<b>R 55.00</b>
<b>120.00</b>	-R 77	R 223	R 523	R 823	R 1 123
<b>135.00</b>	R 598	R 936	R 1 273	R 1 611	R 1 948
<b>150.00</b>	R 1 273	R 1 648	R 2 023	R 2 398	R 2 773
<b>165.00</b>	R 1 948	R 2 361	R 2 773	R 3 186	R 3 598
<b>180.00</b>	R 2 623	R 3 073	R 3 523	R 3 973	R 4 423
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>121.70</b>	<b>115.30</b>	<b>109.53</b>	<b>104.32</b>	<b>99.57</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	0.00
Seed	0.00
Weed Control	128.97
Pest Control	259.57
Labour	3 698.64
Fuel	368.62
Repairs & Maintenance	626.88
Interest	393.91



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