



ENTERPRISE BUDGET			
<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos YR 3	<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>600.00</b>	<b>30 000.00</b>	<b>50.00</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	50.00	600.00	30 000.00	50.00
<b>MARKETING COSTS</b>	Kg	0.00	600.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>30 000.00</b>	<b>50.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>12 415.54</b>	<b>20.69</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>11 148.22</b>	<b>18.58</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	51.59	2.50	128.97	0.21
<b>PESTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	1.70	241.87	0.40
Spiromesifen 480	L	117.99	0.15	17.70	0.03
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	168.12	2.00	336.24	0.56
<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	38.00	6 388.56	10.65
Casual Labour/Day	R/Manday	168.12	24.00	4 034.88	6.72
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>18 851.78</b>	<b>31.42</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>1 267.32</b>	<b>2.11</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	12.61		330.80	0.55
Repairs & Maintenance				214.88	0.36
<b>D) HARVEST COSTS</b>					
Fuel	L	12.61		25.21	0.04
Repairs & Maintenance				696.42	1.16
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>17 584.46</b>	<b>29.31</b>

Interest on Working Capital

962.20

1.60

**MARGIN ABOVE SPECIFIED COSTS**

**16 622.26**

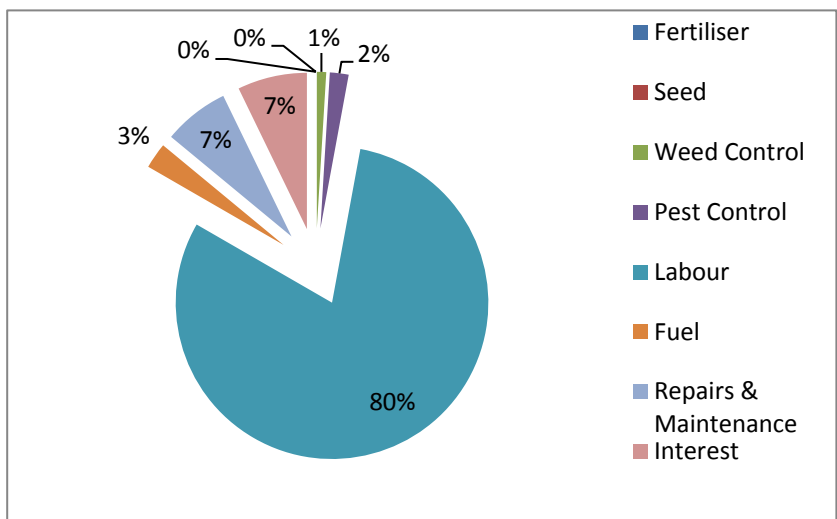
**27.70**

**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>480.00</b>	R 8 222	R 9 422	R 10 622	R 11 822	R 13 022
<b>540.00</b>	R 10 922	R 12 272	R 13 622	R 14 972	R 16 322
<b>600.00</b>	R 13 622	R 15 122	R 16 622	R 18 122	R 19 622
<b>660.00</b>	R 16 322	R 17 972	R 19 622	R 21 272	R 22 922
<b>720.00</b>	R 19 022	R 20 822	R 22 622	R 24 422	R 26 222
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>297.28</b>	<b>281.64</b>	<b>267.55</b>	<b>254.81</b>	<b>243.23</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	10 759.68
Fuel	356.01
Repairs & Maintenance	911.30
Interest	962.20



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