



ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 4	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			500.00	25 000.00	50.00
Product Income					
Rooibos Tea Dried	Kg	50.00	500.00	25 000.00	50.00
MARKETING COSTS	Kg	0.00	500.00	0.00	0.00
GROSS INCOME minus MARKETING COSTS				25 000.00	50.00
TOTAL ALLOCATABLE VARIABLE COSTS				10 922.76	21.85
DIRECTLY ALLOCATABLE VARIABLE COSTS				9 635.14	19.27
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES					
Glyphosate 360 SL	L	51.59	2.50	128.97	0.26
PESTICIDES					
Chlorpyrifos 480 EC	L	142.28	1.70	241.87	0.48
Spiromesifen 480	L	117.99	0.15	17.70	0.04
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	168.12	2.00	336.24	0.67
IRRIGATION & ELECRCITY				0.00	0.00
B) HARVEST COSTS					
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	168.12	33.00	5 547.96	11.10
Casual Labour/Day	R/Manday	168.12	20.00	3 362.40	6.72
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				15 364.86	30.73
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 287.61	2.58
C) PRE-HARVEST COST					
Fuel	L	12.61		330.80	0.66
Repairs & Maintenance				214.88	0.43
D) HARVEST COSTS					
Fuel	L	12.61		151.27	0.30
Repairs & Maintenance				590.66	1.18
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				14 077.24	28.15

Interest on Working Capital

846.51

1.69

MARGIN ABOVE SPECIFIED COSTS

13 230.73

26.46

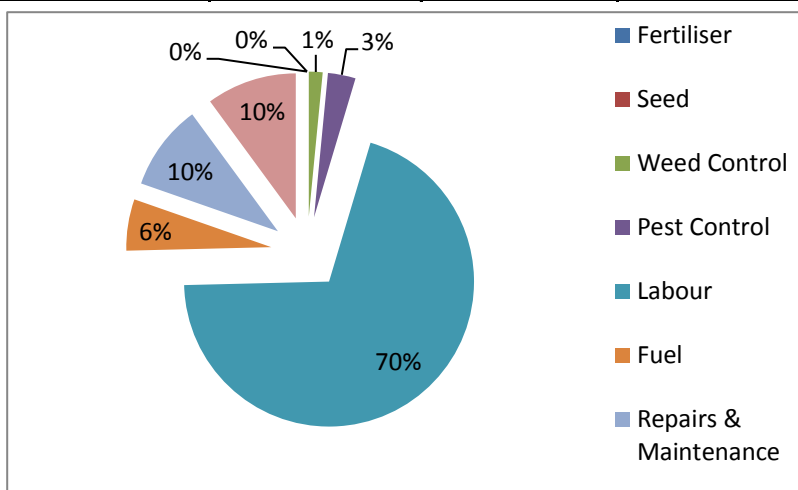
NOTES:

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

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/Kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 45.00	R 47.50	R 50.00	R 52.50	R 55.00
400.00	R 6 231	R 7 231	R 8 231	R 9 231	R 10 231
450.00	R 8 481	R 9 606	R 10 731	R 11 856	R 12 981
500.00	R 10 731	R 11 981	R 13 231	R 14 481	R 15 731
550.00	R 12 981	R 14 356	R 15 731	R 17 106	R 18 481
600.00	R 15 231	R 16 731	R 18 231	R 19 731	R 21 231
BREAKEVEN YIELD (Kg/Ha)	261.54	247.77	235.39	224.18	213.99

Costs Of Production	R/Ha
Fertiliser	0.00
Seed	0.00
Weed Control	128.97
Pest Control	259.57
Labour	5 884.20
Fuel	482.07
Repairs & Maintenance	805.54
Interest	846.51



Disclaimer

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