



ENTERPRISE BUDGET			
<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos YR 5	<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>300.00</b>	<b>15 000.00</b>	<b>50.00</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	50.00	300.00	15 000.00	50.00
<b>MARKETING COSTS</b>	Kg	0.00	300.00	0.00	0.00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>15 000.00</b>	<b>50.00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>8 910.39</b>	<b>29.70</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>8 122.06</b>	<b>27.07</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>HERBICIDES</b>					
Glyphosate 360 SL	L	51.59	2.50	128.97	0.43
<b>INSECTICIDES</b>					
Chlorpyrifos 480 EC	L	142.28	1.70	241.87	0.81
Spiromesifen 480	L	117.99	0.15	17.70	0.06
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	168.12	2.00	336.24	1.12
<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	28.00	4 707.36	15.69
Casual Labour/Day	R/Manday	168.12	16.00	2 689.92	8.97
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>6 877.94</b>	<b>22.93</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>788.32</b>	<b>2.63</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	12.61		110.30	0.37
Repairs & Maintenance				69.44	0.23
<b>D) HARVEST COSTS</b>					
Fuel	L	12.61		75.63	0.25
Repairs & Maintenance				532.95	1.78
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>6 089.61</b>	<b>20.30</b>

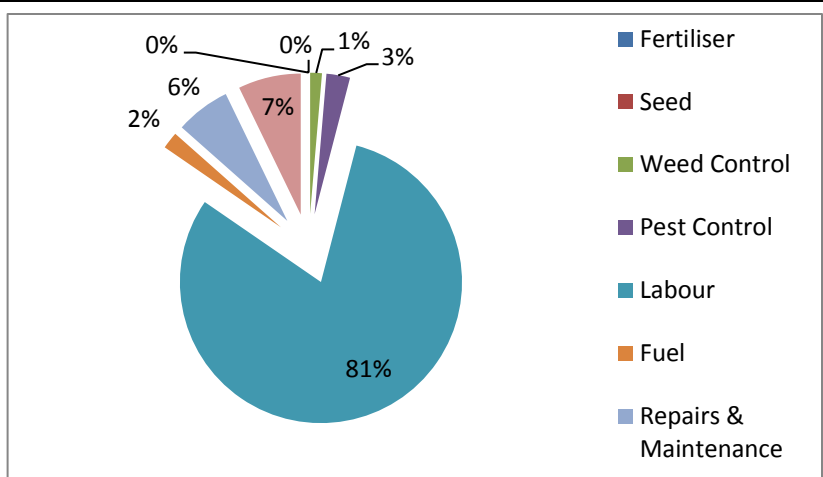
Interest on Working Capital 690.55 2.30

**MARGIN ABOVE SPECIFIED COSTS 5 399.06 18.00**

<b>NOTES:</b>	
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>240.00</b>	R 1 199	R 1 799	R 2 399	R 2 999	R 3 599
<b>270.00</b>	R 2 549	R 3 224	R 3 899	R 4 574	R 5 249
<b>300.00</b>	R 3 899	R 4 649	R 5 399	R 6 149	R 6 899
<b>330.00</b>	R 5 249	R 6 074	R 6 899	R 7 724	R 8 549
<b>360.00</b>	R 6 599	R 7 499	R 8 399	R 9 299	R 10 199
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>213.35</b>	<b>202.13</b>	<b>192.02</b>	<b>182.88</b>	<b>174.56</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	7 733.52
Fuel	185.93
Repairs & Maintenance	602.39
Interest	690.55



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