



ENTERPRISE BUDGET

| | | | |
|-------------------------------|---------------------|---------------------|----------------------------|
| Classification | FYNBOS | Province | Western Cape |
| Enterprise Budget Name | Rooibos YR 6 | 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 | | | 150.00 | 7 500.00 | 50.00 |
| Product Income | | | | | |
| Rooibos Tea Dried | Kg | 50.00 | 150.00 | 7 500.00 | 50.00 |
| MARKETING COSTS | Kg | 0.00 | 150.00 | 0.00 | 0.00 |
| GROSS INCOME minus MARKETING COSTS | | | | 7 500.00 | 50.00 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 6 556.71 | 43.71 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 5 768.38 | 38.46 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | | |
| HERBICIDES | | | | | |
| Glyphosate 360 SL | L | 51.59 | 2.50 | 128.97 | 0.86 |
| INSECTICIDES | | | | | |
| Chlorpyrifos 480 EC | L | 142.28 | 1.70 | 241.87 | 1.61 |
| Spiromesifen 480 | L | 117.99 | 0.15 | 17.70 | 0.12 |
| CASUAL LABOUR | | | | | |
| Casual Labour Weeding/Day | R/Manday | 168.12 | 2.00 | 336.24 | 2.24 |
| IRRIGATION & ELECRCITY | | | | | |
| | | | | 0.00 | 0.00 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | | |
| Casual Labour Harvesting/Day | R/Manday | 168.12 | 20.00 | 3 362.40 | 22.42 |
| Casual Labour/Day | R/Manday | 168.12 | 10.00 | 1 681.20 | 11.21 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 1 731.62 | 11.54 |
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 788.32 | 5.26 |
| C) PRE-HARVEST COST | | | | | |
| Fuel | L | 12.61 | | 110.30 | 0.74 |
| Repairs & Maintenance | | | | 69.44 | 0.46 |
| D) HARVEST COSTS | | | | | |
| Fuel | L | 12.61 | | 75.63 | 0.50 |
| Repairs & Maintenance | | | | 532.95 | 3.55 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | | 943.29 | 6.29 |

Interest on Working Capital

508.14

3.39

MARGIN ABOVE SPECIFIED COSTS

435.15

2.90

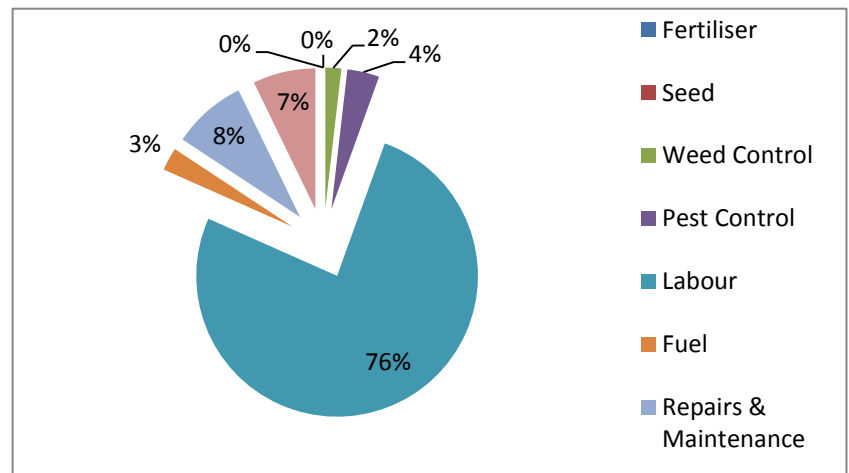
NOTES:

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 |
| 120.00 | -R 1 665 | -R 1 365 | -R 1 065 | -R 765 | -R 465 |
| 135.00 | -R 990 | -R 652 | -R 315 | R 23 | R 360 |
| 150.00 | -R 315 | R 60 | R 435 | R 810 | R 1 185 |
| 165.00 | R 360 | R 773 | R 1 185 | R 1 598 | R 2 010 |
| 180.00 | R 1 035 | R 1 485 | R 1 935 | R 2 385 | R 2 835 |
| BREAKEVEN YIELD (Kg/Ha) | 157.00 | 148.73 | 141.30 | 134.57 | 128.45 |

| Costs Of Production | R/Ha |
|-----------------------|----------|
| Fertiliser | 0.00 |
| Seed | 0.00 |
| Weed Control | 128.97 |
| Pest Control | 259.57 |
| Labour | 5 379.84 |
| Fuel | 185.93 |
| Repairs & Maintenance | 602.39 |
| Interest | 508.14 |



Disclaimer

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