

ENTERPRISE BUDGET

Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 2	District	Overberg
Land Size	1 Hectare	Area	Bredasdorp
Date Developed	07-May-20	Date Updated	23 April 2021
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	Limestone		

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			249,94	3 551,65	14,21
Product Income					
Rooibos Tea Dried	Kg	14,21	249,94	3 551,65	14,21
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				3 551,65	14,21
TOTAL ALLOCATABLE VARIABLE COSTS				12 519,45	50,09
DIRECTLY ALLOCATABLE VARIABLE COSTS				2 606,30	10,43
A) PRE-HARVEST COST					
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	195,21	4,00	780,84	3,12
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS				1 825,46	7,30
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	195,21	4,87	950,67	3,80
DRYING & CUTTING COST					
Rooibos drying and cutting	KG	3,50	249,94	874,79	3,50

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 913,15	39,66
C) PRE-HARVEST COST				
Fuel	L	13,37	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	13,37	6 479,01	25,92
Repairs & Maintenance			3 434,14	13,74
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-8 967,81	-35,88
Interest on Working Capital			876,36	3,51
MARGIN ABOVE SPECIFIED COSTS			-9 844,17	-39,39

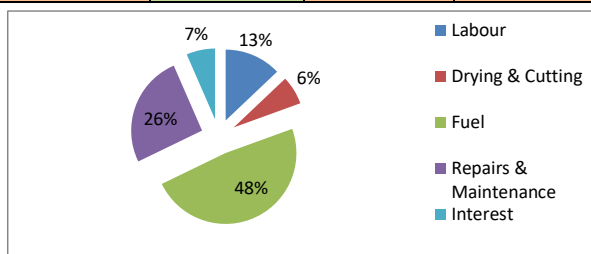
NOTES:

Interest Rate	7,00%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13 770 plants
Dry tea	50% of wet tea

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 12,79	R 13,50	R 14,21	R 14,92	R 15,63
199,95	-R 10 839	-R 10 697	-R 10 554	-R 10 412	-R 10 270
224,95	-R 10 519	-R 10 359	-R 10 199	-R 10 040	-R 9 880
249,94	-R 10 199	-R 10 022	-R 9 844	-R 9 667	-R 9 489
274,93	-R 9 880	-R 9 684	-R 9 489	-R 9 294	-R 9 098
299,93	-R 9 560	-R 9 347	-R 9 134	-R 8 921	-R 8 708
BREAKEVEN YIELD (Kg/Ha)	1047,45	992,32	942,70	897,81	857,00

Costs Of Production	R/Ha
Labour	1 731,5127
Drying & Cutting	874,79
Fuel	6 479,01
Repairs & Maintenance	3 434,14
Interest	876,36



Disclaimer

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