



**ENTERPRISE BUDGET**

<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos Organic- Yr 5	<b>District</b>	Overberg
<b>Land Size</b>	1 Hectare	<b>Area</b>	Bredasdorp
<b>Date Developed</b>	07-May-20	<b>Date Updated</b>	23 April 2021
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Mzwanele Lingani
<b>Soil Type</b>	Limestone		

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>483,29</b>	<b>6 867,55</b>	<b>14,21</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	14,21	483,29	6 867,55	14,21
<b>MARKETING COSTS</b>	Kg			0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>6 867,55</b>	<b>14,21</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>14 534,00</b>	<b>30,07</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>4 512,30</b>	<b>9,34</b>
<b>A) PRE-HARVEST COST</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	195,21	5,00	976,05	2,02
<b>IRRIGATION &amp; ELECRICITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>3 536,25</b>	<b>7,32</b>
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	195,21	9,45	1 844,73	3,82
<b>DRYING &amp; CUTTING COST</b>					
Rooibos drying and cutting	KG	3,50	483,29	1 691,52	3,50

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>10 021,70</b>	<b>20,74</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,37	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	13,37	6 481,02	13,41
Repairs & Maintenance			3 540,69	7,33
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-7 666,45</b>	<b>-15,86</b>
Interest on Working Capital			1 017,38	2,11
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-8 683,83</b>	<b>-17,97</b>

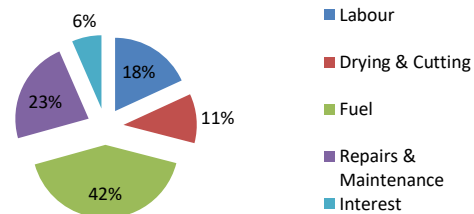
**NOTES:**

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)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 12,79</b>	<b>R 13,50</b>	<b>R 14,21</b>	<b>R 14,92</b>	<b>R 15,63</b>
<b>386,63</b>	-R 10 607	-R 10 332	-R 10 057	-R 9 783	-R 9 508
<b>434,96</b>	-R 9 989	-R 9 680	-R 9 371	-R 9 062	-R 8 753
<b>483,29</b>	-R 9 371	-R 9 027	-R 8 684	-R 8 340	-R 7 997
<b>531,62</b>	-R 8 753	-R 8 375	-R 7 997	-R 7 619	-R 7 242
<b>579,95</b>	-R 8 134	-R 7 722	-R 7 310	-R 6 898	-R 6 486
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>1216,00</b>	<b>1152,00</b>	<b>1 094,40</b>	<b>1 042,28</b>	<b>994,91</b>

Costs Of Production	R/Ha
Labour	2 820,7845
Drying & Cutting	1 691,52
Fuel	6 481,02
Repairs & Maintenance	3 540,69
Interest	1 017,38



**Disclaimer**

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