

**ENTERPRISE BUDGET**

<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos Establishment	<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>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	14,21	0,00	0,00	0,00
<b>MARKETING COSTS</b>		0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>22 042,14</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>19 918,76</b>	<b>0,00</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Oats Seed	Kg	9,20	60,00	552,00	0,00
Rooibos seedlings	Each	172,50	1,00	172,50	0,00
Rooibos nursery cost	Ha	517,50	1,00	517,50	0,00
<b>FERTILISER</b>					
Single Super Phosphate 10.5%	Ton	5 824,06	0,15	873,61	0,00
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	195,21	82,94	16 190,72	0,00
Casual Labour Planting/Day	R/Manday	195,21	8,26	1 612,43	0,00
<b>IRRIGATION &amp; ELECRCITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>CASUAL LABOUR</b>				0,00	0,00
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-19 918,76</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 123,38</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	13,37	1 352,75	0,00
Repairs & Maintenance			770,63	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	13,37	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-22 042,14</b>	<b>0,00</b>
Interest on Working Capital			1 542,95	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-23 585,09</b>	<b>0,00</b>

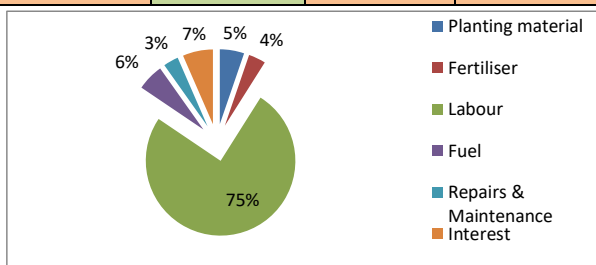
**NOTES:**

Interest Rate	7,00%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13770 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%
		<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>0,00</b>		-R 23 585	-R 23 585	-R 23 585	-R 23 585	-R 23 585
<b>0,00</b>		-R 23 585	-R 23 585	-R 23 585	-R 23 585	-R 23 585
<b>0,00</b>		-R 23 585	-R 23 585	-R 23 585	-R 23 585	-R 23 585
<b>0,00</b>		-R 23 585	-R 23 585	-R 23 585	-R 23 585	-R 23 585
<b>0,00</b>		-R 23 585	-R 23 585	-R 23 585	-R 23 585	-R 23 585
<b>BREAKEVEN YIELD (Kg/Ha)</b>		<b>1844,17</b>	<b>1747,11</b>	<b>1 659,75</b>	<b>1 580,72</b>	<b>1 508,87</b>

Costs Of Production	R/Ha
Planting material	1 242,00
Fertiliser	873,61
Labour	17 803,15
Fuel	1 352,75
Repairs & Maintenance	770,63
Interest	1 542,95



**Disclaimer**

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