

**ENTERPRISE BUDGET**

<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos Organic- Yr 4	<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>805,49</b>	<b>11 446,01</b>	<b>14,21</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	14,21	805,49	11 446,01	14,21
<b>MARKETING COSTS</b>	Kg	0,00		0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>11 446,01</b>	<b>14,21</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>16 891,52</b>	<b>20,97</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>6 869,82</b>	<b>8,53</b>
<b>A) PRE-HARVEST COST</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	195,21	5,00	976,05	1,21
<b>IRRIGATION &amp; ELECRICITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>5 893,77</b>	<b>7,32</b>
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	195,21	15,75	3 074,56	3,82
<b>DRYING &amp; CUTTING COST</b>					
Rooibos drying and cutting	KG	3,50	805,49	2 819,22	3,50

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>10 021,70</b>	<b>12,44</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	8,05
Repairs & Maintenance			3 540,69	4,40
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-5 445,51</b>	<b>-6,76</b>
Interest on Working Capital			1 182,41	1,47
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-6 627,92</b>	<b>-8,23</b>

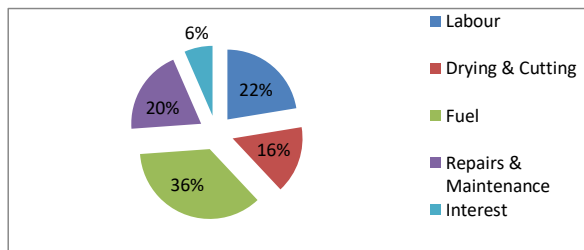
**NOTES:**

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**

<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 12,79</b>	<b>R 13,50</b>	<b>R 14,21</b>	<b>R 14,92</b>	<b>R 15,63</b>
<b>644,39</b>	-R 9 833	-R 9 375	-R 8 917	-R 8 459	-R 8 001
<b>724,94</b>	-R 8 803	-R 8 288	-R 7 773	-R 7 257	-R 6 742
<b>805,49</b>	-R 7 773	-R 7 200	-R 6 628	-R 6 056	-R 5 483
<b>886,04</b>	-R 6 742	-R 6 113	-R 5 483	-R 4 854	-R 4 224
<b>966,59</b>	-R 5 712	-R 5 025	-R 4 339	-R 3 652	-R 2 965
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>1413,24</b>	<b>1338,86</b>	<b>1 271,92</b>	<b>1 211,35</b>	<b>1 156,29</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Labour	4 050,6075
Drying & Cutting	2 819,22
Fuel	6 481,02
Repairs & Maintenance	3 540,69
Interest	1 182,41



**Disclaimer**

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