Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	FYNBOS	**Province**	Western Cape
Enterprise Budget Name	Rooibos Establishment	**District**	North West Coast
Land Size	1 Hectare	**Area**	Clan William (Agter Pakys)
Date Developed	2015	**Date Updated**	24 March 2022
Developer	Mzwanele Lingani	**Updater**	Blanche Williams
Soil Type	Table Mtn Sandstone		

Use this enterprise budget as an aid in the planning process.

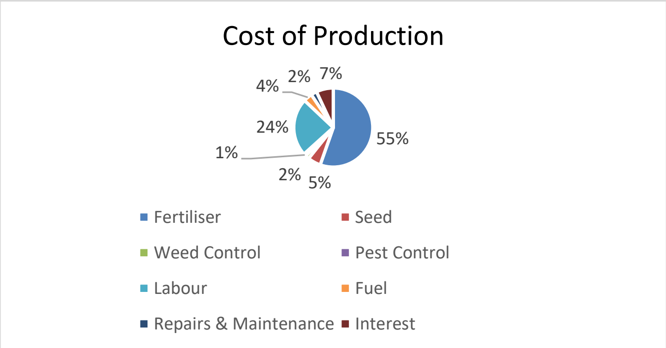
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Rooibos Tea Dried	Kg	14,21	0,00	0,00	0,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**27 049,06**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**25 300,75**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**1 552,50**	**0,00**
Oats Seed	Kg	9,20	150,00	1 380,00	0,00
Rooibos seedlings	Each	172,50	1,00	172,50	0,00
FERTILISER				**16 105,23**	**0,00**
Lime Ammonium Nitrate (28)	Ton	13 599,90	0,15	2 039,99	0,00
Chicken manure	Ton	3 519,86	3,00	10 559,59	0,00
Dolomitic lime	Ton	503,70	0,10	50,37	0,00
Mono Ammonium Phosphate	Ton	17 618,00	0,08	1 321,35	0,00
Calcium nitrate	Ton	16 123,00	0,08	1 209,23	0,00
Ammonium Sulphate	Ton	18 494,30	0,05	924,72	0,00
HERBICIDES				**465,75**	**0,00**
Glyphosate 360 SL	L	186,30	2,50	465,75	0,00
PESTICIDES				**289,83**	**0,00**
Chlorpyrifos 480 EC	L	160,08	1,70	272,14	0,00
Spiromesifen 480	L	117,99	0,15	17,70	0,00
CASUAL LABOUR				**6 887,43**	**0,00**
Casual Labour Soil Prep/Day	R/Manday	208,71	11,00	2 295,81	0,00
Casual Labour Planting/Day	R/Manday	208,71	22,00	4 591,62	0,00
IRRIGATION & ELECRICITY				**0,00**	**0,00**
B) HARVEST COSTS				**0,00**	**0,00**
CASUAL LABOUR				**0,00**	**0,00**
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-25 300,75**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 748,31**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	17,67	1 052,12	0,00
Repairs & Maintenance			696,19	0,00
D) HARVEST COSTS				
Fuel	L	17,67	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-27 049,06**	**0,00**
Interest on Working Capital			2 028,68	0,00
MARGIN ABOVE SPECIFIED COSTS			**-29 077,74**	**0,00**

NOTES:	
Interest Rate	7,50%
Growing period of Crop (months)	12

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**
0,00	-R 29 078	-R 29 078	-R 29 078	-R 29 078	-R 29 078
0,00	-R 29 078	-R 29 078	-R 29 078	-R 29 078	-R 29 078
0,00	-R 29 078	-R 29 078	-R 29 078	-R 29 078	-R 29 078
0,00	-R 29 078	-R 29 078	-R 29 078	-R 29 078	-R 29 078
0,00	-R 29 078	-R 29 078	-R 29 078	-R 29 078	-R 29 078
BREAKEVEN YIELD (Kg/Ha)	**2273,65**	**2153,99**	**2 046,29**	**1 948,84**	**1 860,26**

Costs Of Production	**R/Ha**
Fertiliser	16 105,23
Seed	1 552,50
Weed Control	465,75
Pest Control	289,83
Labour	6 887,43
Fuel	1 052,12
Repairs & Maintenance	696,19
Interest	2 028,68



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