

ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 5	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			300,00	4 263,00	14,21
Product Income					
Rooibos Tea Dried	Kg	14,21	300,00	4 263,00	14,21
MARKETING COSTS	Kg	0,00	300,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				4 263,00	14,21
TOTAL ALLOCATABLE VARIABLE COSTS				11 807,68	39,36
DIRECTLY ALLOCATABLE VARIABLE COSTS				10 356,24	34,52
A) PRE-HARVEST COST					
HERBICIDES				465,75	1,55
Glyphosate 360 SL	L	186,30	2,50	465,75	1,55
INSECTICIDES				289,83	0,97
Chlorpyrifos 480 EC	L	160,08	1,70	272,14	0,91
Spiromesifen 480	L	117,99	0,15	17,70	0,06
CASUAL LABOUR				417,42	1,39
Casual Labour Weeding/Day	R/Manday	208,71	2,00	417,42	1,39
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				9 183,24	30,61
Casual Labour Harvesting/Day	R/Manday	208,71	28,00	5 843,88	19,48
Casual Labour/Day	R/Manday	208,71	16,00	3 339,36	11,13
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-6 093,24	-20,31
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 451,43	4,84
C) PRE-HARVEST COST					
Fuel	L	17,67		154,61	0,52
Repairs & Maintenance				69,44	0,23
D) HARVEST COSTS					
Fuel	L	17,67		694,43	2,31
Repairs & Maintenance				532,95	1,78
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-7 544,68	-25,15

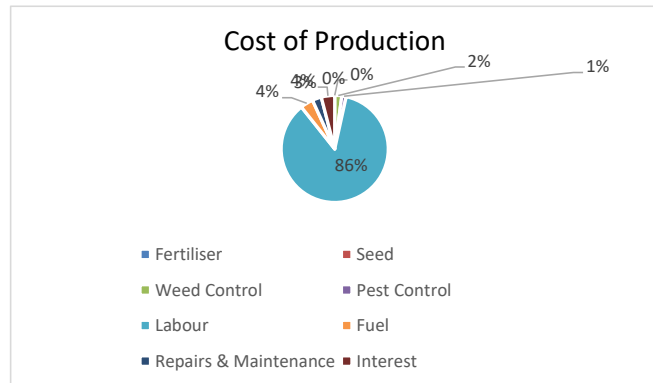
Interest on Working Capital	885,58	2,95
MARGIN ABOVE SPECIFIED COSTS	-8 430,25	-28,10

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
240,00	-R 9 624	-R 9 453	-R 9 283	-R 9 112	-R 8 942
270,00	-R 9 240	-R 9 048	-R 8 857	-R 8 665	-R 8 473
300,00	-R 8 857	-R 8 643	-R 8 430	-R 8 217	-R 8 004
330,00	-R 8 473	-R 8 238	-R 8 004	-R 7 769	-R 7 535
360,00	-R 8 089	-R 7 833	-R 7 578	-R 7 322	-R 7 066
BREAKEVEN YIELD (Kg/Ha)	992,51	940,28	893,26	850,73	812,06

Costs Of Production	R/Ha
Fertiliser	0,00
Seed	0,00
Weed Control	465,75
Pest Control	289,83
Labour	18 783,90
Fuel	849,04
Repairs & Maintenance	602,39
Interest	885,58



Disclaimer

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