

ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos YR 3	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			600,00	8 526,00	14,21
Product Income					
Rooibos Tea Dried	Kg	14,21	600,00	8 526,00	14,21
MARKETING COSTS	Kg	0,00	600,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				8 526,00	14,21
TOTAL ALLOCATABLE VARIABLE COSTS				16 307,92	27,18
DIRECTLY ALLOCATABLE VARIABLE COSTS				14 113,02	23,52
A) PRE-HARVEST COST					
HERBICIDES				465,75	0,78
Glyphosate 360 SL	L	186,30	2,50	465,75	0,78
PESTICIDES				289,83	0,48
Chlorpyrifos 480 EC	L	160,08	1,70	272,14	0,45
Spiromesifen 480	L	117,99	0,15	17,70	0,03
CASUAL LABOUR				417,42	0,70
Casual Labour Weeding/Day	R/Manday	208,71	2,00	417,42	0,70
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				12 940,02	21,57
Casual Labour Harvesting/Day	R/Manday	208,71	38,00	7 930,98	13,22
Casual Labour/Day	R/Manday	208,71	24,00	5 009,04	8,35
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-5 587,02	-9,31
INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 194,90	3,66
C) PRE-HARVEST COST					
Fuel	L	17,67		463,71	0,77
Repairs & Maintenance				214,88	0,36
D) HARVEST COSTS					
Fuel	L	17,67		819,89	1,37
Repairs & Maintenance				696,42	1,16
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-7 781,92	-12,97

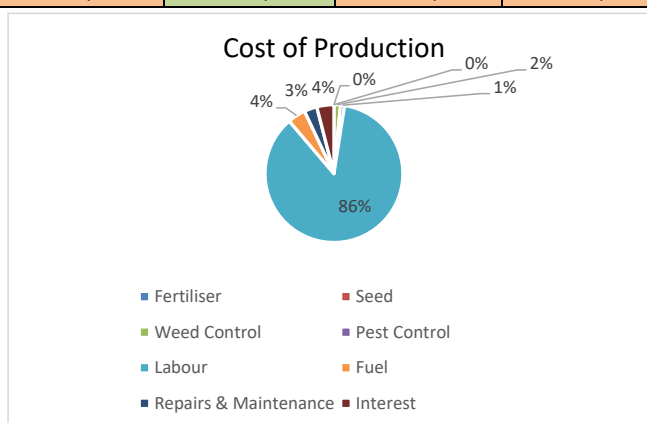
Interest on Working Capital	1 223,09	2,04
MARGIN ABOVE SPECIFIED COSTS	-9 005,02	-15,01

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
480,00	-R 11 392	-R 11 051	-R 10 710	-R 10 369	-R 10 028
540,00	-R 10 625	-R 10 241	-R 9 858	-R 9 474	-R 9 090
600,00	-R 9 858	-R 9 431	-R 9 005	-R 8 579	-R 8 152
660,00	-R 9 090	-R 8 621	-R 8 152	-R 7 683	-R 7 215
720,00	-R 8 323	-R 7 811	-R 7 300	-R 6 788	-R 6 277
BREAKEVEN YIELD (Kg/Ha)	1370,79	1298,64	1 233,71	1 174,96	1 121,55

Costs Of Production	R/Ha
Fertiliser	0,00
Seed	0,00
Weed Control	465,75
Pest Control	289,83
Labour	26 297,46
Fuel	1 283,60
Repairs & Maintenance	911,30
Interest	1 223,09



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document