

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 June 2022
<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.

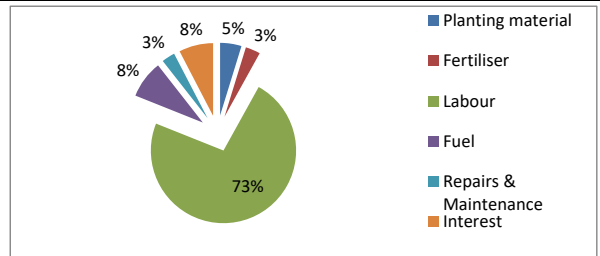
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	14,21	0,00	0,00	0,00
<b>MARKETING COSTS</b>		0,00	0,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>0,00</b>	<b>0,00</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>24 088,97</b>	<b>0,00</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>21 134,61</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	5 721,71	0,15	858,26	0,00
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	208,71	82,94	17 310,41	0,00
Casual Labour Planting/Day	R/Manday	208,71	8,26	1 723,94	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>-21 134,61</b>	<b>0,00</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>2 954,36</b>	<b>0,00</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	2 183,72	0,00
Repairs & Maintenance			770,63	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-24 088,97</b>	<b>0,00</b>
Interest on Working Capital			1 987,34	0,00
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-26 076,31</b>	<b>0,00</b>

<b>NOTES:</b>	
Interest Rate	8,25%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13770 plants
Dry tea	50% of wet tea

<b>SENSITIVITY ANALYSIS</b>					
<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>0,00</b>	-R 26 076	-R 26 076	-R 26 076	-R 26 076	-R 26 076
<b>0,00</b>	-R 26 076	-R 26 076	-R 26 076	-R 26 076	-R 26 076
<b>0,00</b>	-R 26 076	-R 26 076	-R 26 076	-R 26 076	-R 26 076
<b>0,00</b>	-R 26 076	-R 26 076	-R 26 076	-R 26 076	-R 26 076
<b>0,00</b>	-R 26 076	-R 26 076	-R 26 076	-R 26 076	-R 26 076
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>2038,96</b>	<b>1931,65</b>	<b>1 835,07</b>	<b>1 747,68</b>	<b>1 668,24</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Planting material	1 242,00
Fertiliser	858,26
Labour	19 034,35
Fuel	2 183,72
Repairs & Maintenance	770,63
Interest	1 987,34



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