

<b>ENTERPRISE BUDGET</b>			
<b>Classification</b>	FYNBOS	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos Organic- Yr 2	<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.

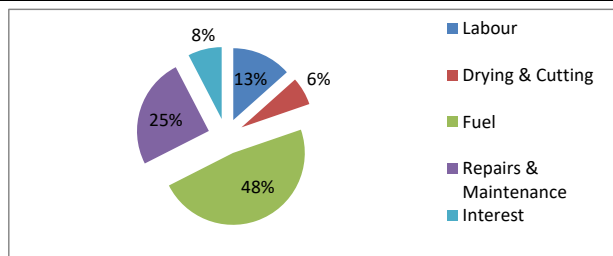
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>249,94</b>	<b>3 551,65</b>	<b>14,21</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	14,21	249,94	3 551,65	14,21
<b>MARKETING COSTS</b>	Kg	0,00		0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>3 551,65</b>	<b>14,21</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>12 762,01</b>	<b>51,06</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>2 726,05</b>	<b>10,91</b>
<b>A) PRE-HARVEST COST</b>					
<b>CASUAL LABOUR</b>					
Casual Labour Weeding/Day	R/Manday	208,71	4,00	834,84	3,34
<b>IRRIGATION &amp; ELECRCITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>				<b>2 716,81</b>	<b>10,87</b>
<b>CASUAL LABOUR</b>					
Casual Labour Harvesting/Day	R/Manday	208,71	4,87	1 016,42	4,07
<b>DRYING &amp; CUTTING COST</b>					
Rooibos drying and cutting	KG	3,50	249,94	874,79	3,50
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>825,60</b>	<b>3,30</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>10 035,97</b>	<b>40,15</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
<b>D) HARVEST COSTS</b>				
Fuel	L	20,39	6 601,83	26,41
Repairs & Maintenance			3 434,14	13,74
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>-9 210,37</b>	<b>-36,85</b>
Interest on Working Capital			1 052,87	4,21
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>-10 263,23</b>	<b>-41,06</b>

<b>NOTES:</b>	
Interest Rate	8,25%
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

<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>199,95</b>	-R 11 258	-R 11 116	-R 10 974	-R 10 831	-R 10 689
<b>224,95</b>	-R 10 938	-R 10 778	-R 10 618	-R 10 459	-R 10 299
<b>249,94</b>	-R 10 618	-R 10 441	-R 10 263	-R 10 086	-R 9 908
<b>274,93</b>	-R 10 299	-R 10 103	-R 9 908	-R 9 713	-R 9 517
<b>299,93</b>	-R 9 979	-R 9 766	-R 9 553	-R 9 340	-R 9 127
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>1080,22</b>	<b>1023,36</b>	<b>972,19</b>	<b>925,90</b>	<b>883,81</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Labour	1 851,2577
Drying & Cutting	874,79
Fuel	6 601,83
Repairs & Maintenance	3 434,14
Interest	1 052,87



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