

ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 3	District	Overberg
Land Size	1 Hectare	Area	Bredasdorp
Date Developed	07-May-20	Date Updated	23 June 2022
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani
Soil Type	Limestone		

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			966,59	13 735,24	14,21
Product Income					
Rooibos Tea Dried	Kg	14,21	966,59	13 735,24	14,21
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				13 735,24	14,21
TOTAL ALLOCATABLE VARIABLE COSTS				18 473,71	19,11
DIRECTLY ALLOCATABLE VARIABLE COSTS				8 183,40	8,47
A) PRE-HARVEST COST					
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	208,71	5,00	1 043,55	1,08
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS				12 691,69	13,13
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	208,71	18,00	3 756,78	3,89
DRYING & CUTTING COST					
Rooibos drying and cutting	KG	3,50	966,59	3 383,07	3,50
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				5 551,85	5,74

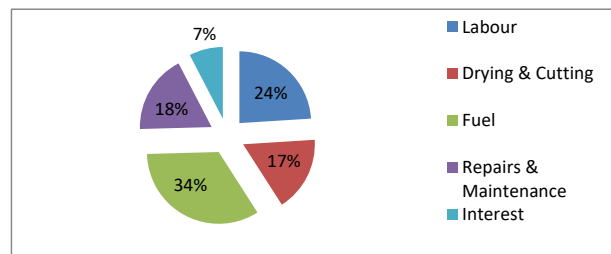
INDIRECTLY ALLOCATABLE VARIABLE COSTS			10 290,32	10,65
C) PRE-HARVEST COST				
Fuel	L	20,39	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	20,39	6 728,65	6,96
Repairs & Maintenance			3 561,67	3,68
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-4 738,47	-4,90
Interest on Working Capital			1 524,08	1,58
MARGIN ABOVE SPECIFIED COSTS			-6 262,55	-6,48

NOTES:

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

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
773,27	-R 10 108	-R 9 559	-R 9 010	-R 8 460	-R 7 911
869,93	-R 8 872	-R 8 254	-R 7 636	-R 7 018	-R 6 400
966,59	-R 7 636	-R 6 949	-R 6 263	-R 5 576	-R 4 889
1063,25	-R 6 400	-R 5 644	-R 4 889	-R 4 134	-R 3 378
1159,91	-R 5 164	-R 4 340	-R 3 516	-R 2 691	-R 1 867
BREAKEVEN YIELD (Kg/Ha)	1563,67	1481,37	1 407,30	1 340,29	1 279,37

Costs Of Production	R/Ha
Labour	4 800,3300
Drying & Cutting	3 383,07
Fuel	6 728,65
Repairs & Maintenance	3 561,67
Interest	1 524,08



Disclaimer

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