

| ENTERPRISE BUDGET | | | |
|-------------------------------|-----------------------|---------------------|------------------|
| Classification | FYNBOS | Province | Western Cape |
| Enterprise Budget Name | Rooibos Organic- Yr 5 | 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.

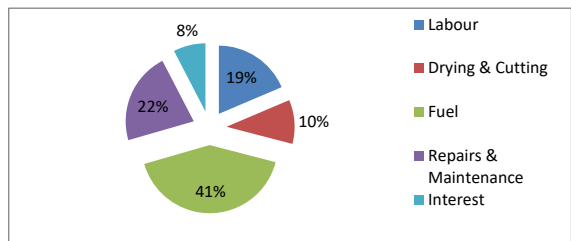
| Description | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|-------------|-----------------------|-----------------|------------------|-----------------------------|
| GROSS INCOME | | | 483,29 | 6 867,55 | 14,21 |
| Product Income | | | | | |
| Rooibos Tea Dried | Kg | 14,21 | 483,29 | 6 867,55 | 14,21 |
| MARKETING COSTS | Kg | | | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 6 867,55 | 14,21 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 14 973,65 | 30,98 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 4 707,37 | 9,74 |
| A) PRE-HARVEST COST | | | | | |
| CASUAL LABOUR | | | | | |
| Casual Labour Weeding/Day | R/Manday | 208,71 | 5,00 | 1 043,55 | 2,16 |
| IRRIGATION & ELECRCITY | | | | 0,00 | 0,00 |
| B) HARVEST COSTS | | | | 5 824,00 | 12,05 |
| CASUAL LABOUR | | | | | |
| Casual Labour Harvesting/Day | R/Manday | 208,71 | 9,45 | 1 972,31 | 4,08 |
| DRYING & CUTTING COST | | | | | |
| Rooibos drying and cutting | KG | 3,50 | 483,29 | 1 691,52 | 3,50 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 2 160,18 | 4,47 |

| | | | | |
|--|---|-------|------------------|---------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | 10 266,28 | 21,24 |
| 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 | 6 725,59 | 13,92 |
| Repairs & Maintenance | | | 3 540,69 | 7,33 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | -8 106,10 | -16,77 |
| Interest on Working Capital | | | 1 235,33 | 2,56 |
| MARGIN ABOVE SPECIFIED COSTS | | | -9 341,43 | -19,33 |

| | |
|---------------------------------|----------------|
| NOTES: | |
| Interest Rate | 8,25% |
| Growing period of Crop (months) | 12 |
| Plant spacing (m) | 1.2m x 0.6m |
| Plantdensity | 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 |
| 386,63 | -R 11 264 | -R 10 990 | -R 10 715 | -R 10 440 | -R 10 166 |
| 434,96 | -R 10 646 | -R 10 337 | -R 10 028 | -R 9 719 | -R 9 410 |
| 483,29 | -R 10 028 | -R 9 685 | -R 9 341 | -R 8 998 | -R 8 655 |
| 531,62 | -R 9 410 | -R 9 032 | -R 8 655 | -R 8 277 | -R 7 899 |
| 579,95 | -R 8 792 | -R 8 380 | -R 7 968 | -R 7 556 | -R 7 144 |
| BREAKEVEN YIELD (Kg/Ha) | 1267,42 | 1200,71 | 1 140,67 | 1 086,36 | 1 036,98 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Labour | 3 015,8595 |
| Drying & Cutting | 1 691,52 |
| Fuel | 6 725,59 |
| Repairs & Maintenance | 3 540,69 |
| Interest | 1 235,33 |



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