

ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Establishment	District	North West Coast
Land Size	1 Hectare	Area	Clan William (Agter Pakys)
Date Developed	2015	Date Updated	13 March 2023
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			0,00	0,00	0,00
Product Income					
Rooibos Tea Dried	Kg	21,88	0,00	0,00	0,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				31 304,03	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				29 364,79	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 782,50	0,00
Oats Seed	kg	5,75	150,00	862,50	0,00
Rooibos seedlings	Ha	230,00	1,00	230,00	0,00
Rooibos nursery cost	Ha	690,00	1,00	690,00	0,00
FERTILISER				18 975,93	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,15	2 223,39	0,00
Chicken manure	Ton	3 877,80	3,00	11 633,40	0,00
Dolomitic lime	Ton	1 496,15	0,10	149,62	0,00
Mono Ammonium Phosphate	Ton	43 585,92	0,08	3 268,94	0,00
Calcium nitrate	Ton	15 831,36	0,08	1 187,35	0,00
Ammonium Sulphate	Ton	10 264,67	0,05	513,23	0,00
HERBICIDES				459,68	0,00
Glyphosate 360 SL	L	183,87	2,50	459,68	0,00
PESTICIDES				596,94	0,00
Chlorpyrifos 480	L	309,47	1,70	526,09	0,00
Spiromesifen 480	L	472,31	0,15	70,85	0,00
CASUAL LABOUR				7 549,74	0,00
Casual Labour Soil Prep/Day	R/Manday	228,78	11,00	2 516,58	0,00
Casual Labour Planting/Day	R/Manday	228,78	22,00	5 033,16	0,00
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS				0,00	0,00
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-29 364,79	0,00

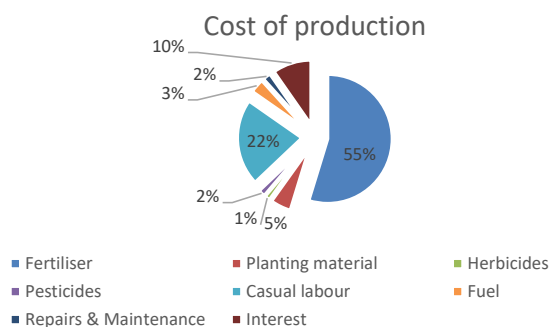
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 939,24	0,00
C) PRE-HARVEST COST				
Fuel	L	20,88	1 243,05	0,00
Repairs & Maintenance			696,19	0,00
D) HARVEST COSTS				
Fuel	L	20,88	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-31 304,03	0,00
Interest on Working Capital			3 365,18	0,00
MARGIN ABOVE SPECIFIED COSTS			-34 669,22	0,00

NOTES:

Interest Rate	10,75%
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 19,69	R 20,79	R 21,88	R 22,97	R 24,07
0,00	-R 34 669	-R 34 669	-R 34 669	-R 34 669	-R 34 669
0,00	-R 34 669	-R 34 669	-R 34 669	-R 34 669	-R 34 669
0,00	-R 34 669	-R 34 669	-R 34 669	-R 34 669	-R 34 669
0,00	-R 34 669	-R 34 669	-R 34 669	-R 34 669	-R 34 669
0,00	-R 34 669	-R 34 669	-R 34 669	-R 34 669	-R 34 669
BREAKEVEN YIELD (Kg/Ha)	1760,57	1667,91	1 584,52	1 509,06	1 440,47

Costs Of Production	R/Ha
Fertiliser	18 975,93
Planting material	1 782,50
Herbicides	459,68
Pesticides	596,94
Casual labour	7 549,74
Fuel	1 243,05
Repairs & Maintenance	696,19
Interest	3 365,18



Disclaimer

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