



| ENTERPRISE BUDGET | | | |
|-------------------------------|---------------------|---------------------|----------------------------|
| Classification | Fynbos | Province | Western Cape |
| Enterprise Budget Name | Rooibos YR 2 | 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.

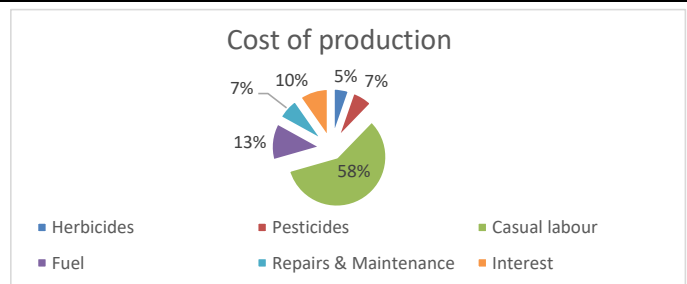
| Description | Unit | Price Per Unit | Quantity | Per Ha | Value Per Yield Unit |
|---|-------------|-----------------------|-----------------|------------------|-----------------------------|
| GROSS INCOME | | | 150,00 | 3 282,00 | 21,88 |
| Product Income | | | | | |
| Rooibos Tea Dried | Kg | 21,88 | 150,00 | 3 282,00 | 21,88 |
| MARKETING COSTS | Kg | 0,00 | 150,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 3 282,00 | 21,88 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 7 790,61 | 51,94 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 6 089,78 | 40,60 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | | |
| HERBICIDES | | | | 459,68 | 3,06 |
| Glyphosate 360 SL | L | 183,87 | 2,50 | 459,68 | 3,06 |
| PESTICIDES | | | | 596,94 | 3,98 |
| Chlorpyrifos 480 | L | 309,47 | 1,70 | 526,09 | 3,51 |
| Spiromesifen 480 | L | 472,31 | 0,15 | 70,85 | 0,47 |
| CASUAL LABOUR | | | | 457,56 | 3,05 |
| Casual Labour Weeding/Day | R/Manday | 228,78 | 2,00 | 457,56 | 3,05 |
| IRRIGATION & ELECRCITY | | | | 0,00 | 0,00 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 4 575,60 | 30,50 |
| Casual Labour Harvesting/Day | R/Manday | 228,78 | 20,00 | 4 575,60 | 30,50 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | -2 807,78 | -18,72 |
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 1 700,83 | 11,34 |
| C) PRE-HARVEST COST | | | | | |
| Fuel | L | 20,88 | | 547,86 | 3,65 |
| Repairs & Maintenance | | | | 214,88 | 1,43 |
| D) HARVEST COSTS | | | | | |
| Fuel | L | 20,88 | | 526,09 | 3,51 |
| Repairs & Maintenance | | | | 412,00 | 2,75 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | | -4 508,61 | -30,06 |

| | | |
|-------------------------------------|------------------|---------------|
| Interest on Working Capital | 837,49 | 5,58 |
| MARGIN ABOVE SPECIFIED COSTS | -5 346,10 | -35,64 |

| | |
|---------------------------------|--------|
| 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 |
| 120,00 | -R 6 265 | -R 6 134 | -R 6 003 | -R 5 871 | -R 5 740 |
| 135,00 | -R 5 970 | -R 5 822 | -R 5 674 | -R 5 527 | -R 5 379 |
| 150,00 | -R 5 674 | -R 5 510 | -R 5 346 | -R 5 182 | -R 5 018 |
| 165,00 | -R 5 379 | -R 5 198 | -R 5 018 | -R 4 837 | -R 4 657 |
| 180,00 | -R 5 084 | -R 4 887 | -R 4 690 | -R 4 493 | -R 4 296 |
| BREAKEVEN YIELD (Kg/Ha) | 438,15 | 415,09 | 394,34 | 375,56 | 358,49 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Herbicides | 459,68 |
| Pesticides | 596,94 |
| Casual labour | 5 033,16 |
| Fuel | 1 073,95 |
| Repairs & Maintenance | 626,88 |
| Interest | 837,49 |



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