



ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos YR 5	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			300,00	6 564,00	21,88
Product Income					
Rooibos Tea Dried	Kg	21,88	300,00	6 564,00	21,88
MARKETING COSTS	Kg	0,00	300,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				6 564,00	21,88
TOTAL ALLOCATABLE VARIABLE COSTS				13 186,01	43,95
DIRECTLY ALLOCATABLE VARIABLE COSTS				11 580,50	38,60
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				459,68	1,53
Glyphosate 360 SL	L	183,87	2,50	459,68	1,53
INSECTICIDES				596,94	1,99
Chlorpyrifos 480	L	309,47	1,70	526,09	1,75
Spiromesifen 480	L	472,31	0,15	70,85	0,24
CASUAL LABOUR				457,56	1,53
Casual Labour Weeding/Day	R/Manday	228,78	2,00	457,56	1,53
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				10 066,32	33,55
Casual Labour Harvesting/Day	R/Manday	228,78	28,00	6 405,84	21,35
Casual labour/Drying/Day	R/Manday	228,78	16,00	3 660,48	12,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-5 016,50	-16,72
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 605,51	5,35
C) PRE-HARVEST COST					
Fuel	L	20,88		182,67	0,61
Repairs & Maintenance				69,44	0,23
D) HARVEST COSTS					
Fuel	L	20,88		820,45	2,73
Repairs & Maintenance				532,95	1,78
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-6 622,01	-22,07

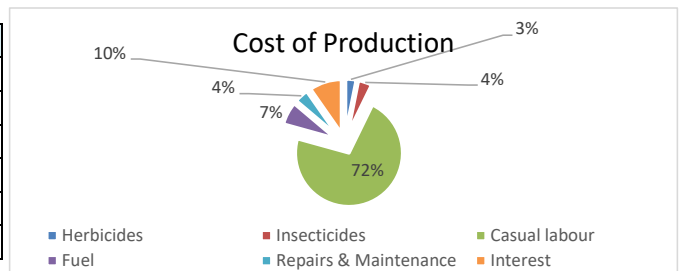
Interest on Working Capital	1 417,50	4,72
MARGIN ABOVE SPECIFIED COSTS	-8 039,51	-26,80

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
240,00	-R 9 877	-R 9 615	-R 9 352	-R 9 090	-R 8 827
270,00	-R 9 287	-R 8 991	-R 8 696	-R 8 401	-R 8 105
300,00	-R 8 696	-R 8 368	-R 8 040	-R 7 711	-R 7 383
330,00	-R 8 105	-R 7 744	-R 7 383	-R 7 022	-R 6 661
360,00	-R 7 514	-R 7 121	-R 6 727	-R 6 333	-R 5 939
BREAKEVEN YIELD (Kg/Ha)	741,60	702,56	667,44	635,65	606,76

Costs Of Production	R/Ha
Herbicides	459,68
Insecticides	596,94
Casual labour	10 523,88
Fuel	1 003,12
Repairs & Maintenance	602,39
Interest	1 417,50



Disclaimer

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document