



ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos YR 6	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				9 983,09	66,55
DIRECTLY ALLOCATABLE VARIABLE COSTS				8 377,58	55,85
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				459,68	3,06
Glyphosate 360 SL	L	183,87	2,50	459,68	3,06
INSECTICIDES				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 & ELECRICITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				6 863,40	45,76
Casual Labour Harvesting/Day	R/Manday	228,78	20,00	4 575,60	30,50
Casual labour/Drying/Day	R/Manday	228,78	10,00	2 287,80	15,25
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-5 095,58	-33,97
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 605,51	10,70
C) PRE-HARVEST COST					
Fuel	L	20,88		182,67	1,22
Repairs & Maintenance				69,44	0,46
D) HARVEST COSTS					
Fuel	L	20,88		820,45	5,47
Repairs & Maintenance				532,95	3,55
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-6 701,09	-44,67

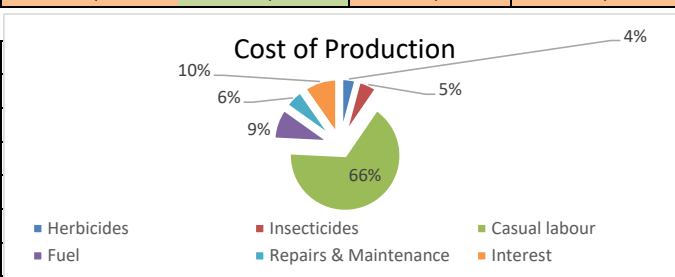
Interest on Working Capital	1 073,18	7,15
MARGIN ABOVE SPECIFIED COSTS	-7 774,28	-51,83

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 8 693	-R 8 562	-R 8 431	-R 8 299	-R 8 168
135,00	-R 8 398	-R 8 250	-R 8 102	-R 7 955	-R 7 807
150,00	-R 8 102	-R 7 938	-R 7 774	-R 7 610	-R 7 446
165,00	-R 7 807	-R 7 627	-R 7 446	-R 7 266	-R 7 085
180,00	-R 7 512	-R 7 315	-R 7 118	-R 6 921	-R 6 724
BREAKEVEN YIELD (Kg/Ha)	561,46	531,91	505,31	481,25	459,38

Costs Of Production	R/Ha
Herbicides	459,68
Insecticides	596,94
Casual labour	7 320,96
Fuel	1 003,12
Repairs & Maintenance	602,39
Interest	1 073,18



Disclaimer

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