



ENTERPRISE BUDGET

Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Establishment	District	Overberg
Land Size	1 Hectare	Area	Bredasdorp
Date Developed	07-May-20	Date Updated	23 June 2023
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			0,00	0,00	0,00
Product Income					
Rooibos Tea Dried	Kg	21,88	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				26 982,46	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				24 057,94	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Oats Seed	kg	5,75	60,00	345,00	0,00
Rooibos seedlings	Each	230,00	1,00	230,00	0,00
Rooibos nursery cost	Ha	690,00	1,00	690,00	0,00
FERTILISER					
Single Super Phosphate 10.5%	Ton	12 854,70	0,15	1 928,21	0,00
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	228,78	82,94	18 975,01	0,00
Casual Labour Planting/Day	R/Manday	228,78	8,26	1 889,72	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				-24 057,94	0,00

INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 924,52	0,00
C) PRE-HARVEST COST				
Fuel	L	20,11	2 153,89	0,00
Repairs & Maintenance			770,63	0,00
D) HARVEST COSTS				
Fuel	L	20,11	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-26 982,46	0,00
Interest on Working Capital			3 170,44	0,00
MARGIN ABOVE SPECIFIED COSTS			-30 152,90	0,00

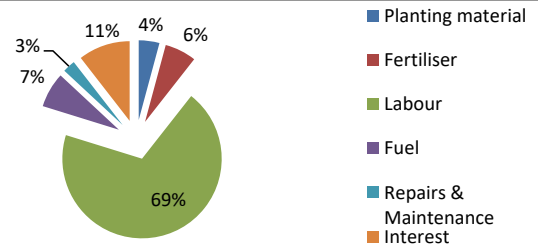
NOTES:

Interest Rate	11,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13770 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 19,69	R 20,79	R 21,88	R 22,97	R 24,07
0,00	-R 30 153	-R 30 153	-R 30 153	-R 30 153	-R 30 153
0,00	-R 30 153	-R 30 153	-R 30 153	-R 30 153	-R 30 153
0,00	-R 30 153	-R 30 153	-R 30 153	-R 30 153	-R 30 153
0,00	-R 30 153	-R 30 153	-R 30 153	-R 30 153	-R 30 153
0,00	-R 30 153	-R 30 153	-R 30 153	-R 30 153	-R 30 153
BREAKEVEN YIELD (Kg/Ha)	1531,23	1450,64	1 378,10	1 312,48	1 252,82

Costs Of Production	R/Ha
Planting material	1 265,00
Fertiliser	1 928,21
Labour	20 864,74
Fuel	2 153,89
Repairs & Maintenance	770,63
Interest	3 170,44



Disclaimer

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