



ENTERPRISE BUDGET

Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 3	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			966,59	21 148,99	21,88
Product Income					
Rooibos Tea Dried	Kg	21,88	966,59	21 148,99	21,88
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				21 148,99	21,88
TOTAL ALLOCATABLE VARIABLE COSTS				21 040,08	21,77
DIRECTLY ALLOCATABLE VARIABLE COSTS				11 254,80	11,64
A) PRE-HARVEST COST					
CASUAL LABOUR					
Casual Labour Weeding/Day	R/Manday	228,78	5,00	1 143,90	1,18
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS				20 005,09	20,70
CASUAL LABOUR					
Casual Labour Harvesting/Day	R/Manday	228,78	18,00	4 118,04	4,26
DRYING & CUTTING COST					
Rooibos drying and cutting	KG	6,20	966,59	5 992,86	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				9 894,19	10,24

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 785,28	10,12
C) PRE-HARVEST COST				
Fuel	L	20,11	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	20,11	6 484,73	6,71
Repairs & Maintenance			3 300,55	3,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			108,91	0,11
Interest on Working Capital			2 472,21	2,56
MARGIN ABOVE SPECIFIED COSTS			-2 363,30	-2,44

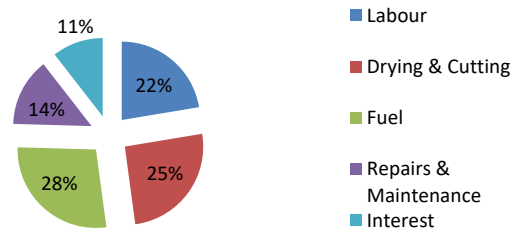
NOTES:

Interest Rate	11,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13 770 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
773,27	-R 8 285	-R 7 439	-R 6 593	-R 5 747	-R 4 901
869,93	-R 6 382	-R 5 430	-R 4 478	-R 3 526	-R 2 575
966,59	-R 4 478	-R 3 421	-R 2 363	-R 1 306	-R 248
1063,25	-R 2 575	-R 1 412	-R 248	R 915	R 2 078
1159,91	-R 671	R 598	R 1 866	R 3 135	R 4 404
BREAKEVEN YIELD (Kg/Ha)	1194,00	1131,16	1 074,60	1 023,43	976,91

Costs Of Production	R/Ha
Labour	5 261,9400
Drying & Cutting	5 992,86
Fuel	6 484,73
Repairs & Maintenance	3 300,55
Interest	2 472,21



Disclaimer

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