



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	27 May 2024
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				8 141,12	54,27
DIRECTLY ALLOCATABLE VARIABLE COSTS				6 439,95	42,93
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				238,94	1,59
Glyphosate 360 SL	L	95,57	2,50	238,94	1,59
PESTICIDES				740,17	4,93
Chlorpyrifos 480	L	309,47	1,70	526,09	3,51
Spiromesifen 480	L	1427,20	0,15	214,08	1,43
CASUAL LABOUR				496,44	3,31
Casual Labour Weeding/Day	R/Manday	248,22	2,00	496,44	3,31
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				4 964,40	33,10
Casual Labour Harvesting/Day	R/Manday	248,22	20,00	4 964,40	33,10
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-3 157,95	-21,05
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 701,18	11,34
C) PRE-HARVEST COST					
Fuel	L	20,88		548,03	3,65
Repairs & Maintenance				214,88	1,43
D) HARVEST COSTS					
Fuel	L	20,88		526,26	3,51
Repairs & Maintenance				412,00	2,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-4 859,12	-32,39

Interest on Working Capital

956,58

6,38

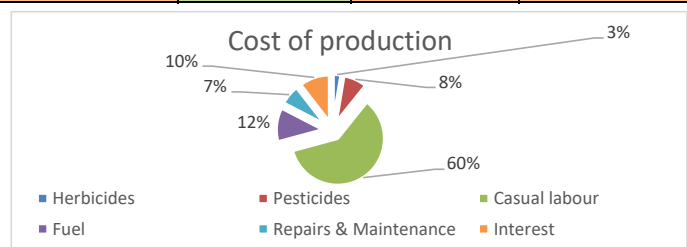
MARGIN ABOVE SPECIFIED COSTS**-5 815,70****-38,77****NOTES:**

Interest Rate 11,75%
 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 6 735	-R 6 603	-R 6 472	-R 6 341	-R 6 210
135,00	-R 6 439	-R 6 292	-R 6 144	-R 5 996	-R 5 849
150,00	-R 6 144	-R 5 980	-R 5 816	-R 5 652	-R 5 488
165,00	-R 5 849	-R 5 668	-R 5 488	-R 5 307	-R 5 126
180,00	-R 5 553	-R 5 356	-R 5 159	-R 4 962	-R 4 765
BREAKEVEN YIELD (Kg/Ha)	462,00	437,68	415,80	396,00	378,00

Costs Of Production	R/Ha
Herbicides	238,94
Pesticides	740,17
Casual labour	5 460,84
Fuel	1 074,29
Repairs & Maintenance	626,88
Interest	956,58

**Disclaimer**

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