



ENTERPRISE BUDGET

Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos YR 3	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			600,00	13 128,00	21,88
Product Income					
Rooibos Tea Dried	Kg	21,88	600,00	13 128,00	21,88
MARKETING COSTS	Kg	0,00	600,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				13 128,00	21,88
TOTAL ALLOCATABLE VARIABLE COSTS				19 293,51	32,16
DIRECTLY ALLOCATABLE VARIABLE COSTS				16 865,19	28,11
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				238,94	0,40
Glyphosate 360 SL	L	95,57	2,50	238,94	0,40
PESTICIDES				740,17	1,23
Chlorpyrifos 480	L	309,47	1,70	526,09	0,88
Spiromesifen 480	L	1 427,20	0,15	214,08	0,36
CASUAL LABOUR				496,44	0,83
Casual Labour Weeding/Day	R/Manday	248,22	2,00	496,44	0,83
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				15 389,64	25,65
Casual Labour Harvesting/Day	R/Manday	248,22	38,00	9 432,36	15,72
Casual labour/Drying/Day	R/Manday	248,22	24,00	5 957,28	9,93
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-3 737,19	-6,23
INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 428,32	4,05
C) PRE-HARVEST COST					
Fuel	L	20,88		548,03	0,91
Repairs & Maintenance				214,88	0,36
D) HARVEST COSTS					
Fuel	L	20,88		968,99	1,61
Repairs & Maintenance				696,42	1,16
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-6 165,51	-10,28

Interest on Working Capital

2 266,99

3,78

MARGIN ABOVE SPECIFIED COSTS

-8 432,50

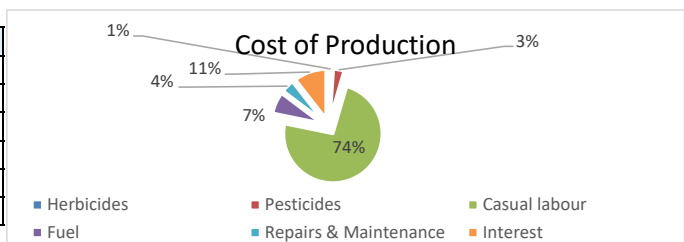
-14,05

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
480,00	-R 12 108	-R 11 583	-R 11 058	-R 10 533	-R 10 008
540,00	-R 10 927	-R 10 336	-R 9 745	-R 9 155	-R 8 564
600,00	-R 9 745	-R 9 089	-R 8 432	-R 7 776	-R 7 120
660,00	-R 8 564	-R 7 842	-R 7 120	-R 6 398	-R 5 676
720,00	-R 7 382	-R 6 595	-R 5 807	-R 5 019	-R 4 232
BREAKEVEN YIELD (Kg/Ha)	1094,89	1037,26	985,40	938,47	895,82

Costs Of Production	R/Ha
Herbicides	238,94
Pesticides	740,17
Casual labour	15 886,08
Fuel	1 517,02
Repairs & Maintenance	911,30
Interest	2 266,99



Disclaimer

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