

ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos YR 5	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			300,00	6 564,00	21,88
Product Income					
Rooibos Tea Dried	Kg	21,88	300,00	6 564,00	21,88
MARKETING COSTS	Kg	0,00	300,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				6 564,00	21,88
TOTAL ALLOCATABLE VARIABLE COSTS				14 003,06	46,68
DIRECTLY ALLOCATABLE VARIABLE COSTS				12 397,23	41,32
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				238,94	0,80
Glyphosate 360 SL	L	95,57	2,50	238,94	0,80
INSECTICIDES				740,17	2,47
Chlorpyrifos 480	L	309,47	1,70	526,09	1,75
Spiromesifen 480	L	1 427,20	0,15	214,08	0,71
CASUAL LABOUR				496,44	1,65
Casual Labour Weeding/Day	R/Manday	248,22	2,00	496,44	1,65
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				10 921,68	36,41
Casual Labour Harvesting/Day	R/Manday	248,22	28,00	6 950,16	23,17
Casual labour/Drying/Day	R/Manday	248,22	16,00	3 971,52	13,24
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-5 833,23	-19,44
INDIRECTLY ALLOCATABLE VARIABLE COSTS				1 605,84	5,35
C) PRE-HARVEST COST					
Fuel	L	20,88		182,73	0,61
Repairs & Maintenance				69,44	0,23
D) HARVEST COSTS					
Fuel	L	20,88		820,72	2,74
Repairs & Maintenance				532,95	1,78
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-7 439,06	-24,80

Interest on Working Capital

1 645,36

5,48

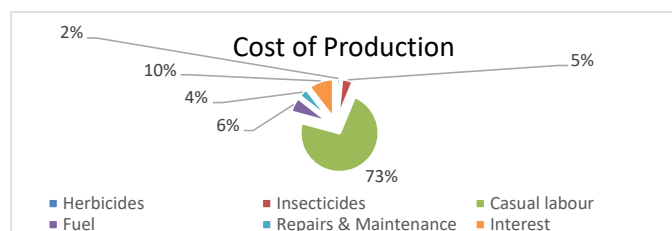
MARGIN ABOVE SPECIFIED COSTS**-9 084,42****-30,28****NOTES:**

Interest Rate 11,75%
 Growing period of Crop (months) 12

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/Kg)				
	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
YIELD CHANGE AT 10% INCREMENTS	R 19,69	R 20,79	R 21,88	R 22,97	R 24,07
240,00	-R 10 922	-R 10 660	-R 10 397	-R 10 135	-R 9 872
270,00	-R 10 332	-R 10 036	-R 9 741	-R 9 445	-R 9 150
300,00	-R 9 741	-R 9 413	-R 9 084	-R 8 756	-R 8 428
330,00	-R 9 150	-R 8 789	-R 8 428	-R 8 067	-R 7 706
360,00	-R 8 559	-R 8 165	-R 7 772	-R 7 378	-R 6 984
BREAKEVEN YIELD (Kg/Ha)	794,66	752,83	715,19	681,14	650,18

Costs Of Production	R/Ha
Herbicides	238,94
Insecticides	740,17
Casual labour	11 418,12
Fuel	1 003,44
Repairs & Maintenance	602,39
Interest	1 645,36

**Disclaimer**

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