

**ENTERPRISE BUDGET**

<b>Classification</b>	Fynbos	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Rooibos YR 6	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Clan William (Agter Pakys)
<b>Date Developed</b>	2015	<b>Date Updated</b>	27 May 2024
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Blanche Williams
<b>Soil Type</b>	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
<b>GROSS INCOME</b>			<b>150,00</b>	<b>3 282,00</b>	<b>21,88</b>
<b>Product Income</b>					
Rooibos Tea Dried	Kg	21,88	150,00	3 282,00	21,88
<b>MARKETING COSTS</b>	Kg	0,00	150,00	0,00	0,00
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>3 282,00</b>	<b>21,88</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>10 527,98</b>	<b>70,19</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>8 922,15</b>	<b>59,48</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
<b>HERBICIDES</b>				<b>238,94</b>	<b>1,59</b>
Glyphosate 360 SL	L	95,57	2,50	238,94	1,59
<b>INSECTICIDES</b>				<b>740,17</b>	<b>4,93</b>
Chlorpyrifos 480	L	309,47	1,70	526,09	3,51
Spiromesifen 480	L	1 427,20	0,15	214,08	1,43
<b>CASUAL LABOUR</b>				<b>496,44</b>	<b>3,31</b>
Casual Labour Weeding/Day	R/Manday	248,22	2,00	496,44	3,31
<b>IRRIGATION &amp; ELECRCITY</b>				<b>0,00</b>	<b>0,00</b>
<b>B) HARVEST COSTS</b>					
<b>CASUAL LABOUR</b>				<b>7 446,60</b>	<b>49,64</b>
Casual Labour Harvesting/Day	R/Manday	248,22	20,00	4 964,40	33,10
Casual labour/Drying/Day	R/Manday	248,22	10,00	2 482,20	16,55
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>-5 640,15</b>	<b>-37,60</b>
<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>1 605,84</b>	<b>10,71</b>
<b>C) PRE-HARVEST COST</b>					
Fuel	L	20,88		182,73	1,22
Repairs & Maintenance				69,44	0,46
<b>D) HARVEST COSTS</b>					
Fuel	L	20,88		820,72	5,47
Repairs & Maintenance				532,95	3,55
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>-7 245,98</b>	<b>-48,31</b>

Interest on Working Capital

1 237,04

8,25

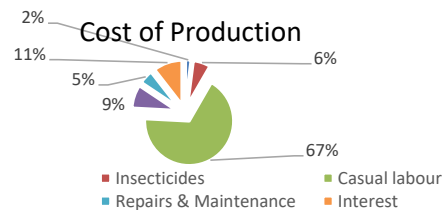
**MARGIN ABOVE SPECIFIED COSTS****-8 483,02****-56,55****NOTES:**

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%
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>R 19,69</b>	<b>R 20,79</b>	<b>R 21,88</b>	<b>R 22,97</b>	<b>R 24,07</b>
120,00	-R 9 402	-R 9 271	-R 9 139	-R 9 008	-R 8 877
135,00	-R 9 107	-R 8 959	-R 8 811	-R 8 664	-R 8 516
150,00	-R 8 811	-R 8 647	<b>-R 8 483</b>	-R 8 319	-R 8 155
165,00	-R 8 516	-R 8 335	-R 8 155	-R 7 974	-R 7 794
180,00	-R 8 220	-R 8 024	-R 7 827	-R 7 630	-R 7 433
<b>BREAKEVEN YIELD (Kg/Ha)</b>	<b>597,45</b>	<b>566,01</b>	<b>537,71</b>	<b>512,10</b>	<b>488,82</b>

Costs Of Production	R/Ha
Herbicides	238,94
Insecticides	740,17
Casual labour	7 943,04
Fuel	1 003,44
Repairs & Maintenance	602,39
Interest	1 237,04

**Disclaimer**

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