Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET			
Classification	Fynbos	**Province**	Western Cape
Enterprise Budget Name	Rooibos Establishment	**District**	Overberg
Land Size	1 Hectare	**Area**	Bredasdorp
Date Developed	07-May-20	**Date Updated**	11 June 2024
Developer	Mzwanele Lingani	**Updater**	Nkhanedzeni Nedzungani
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			**0,00**	**0,00**	**0,00**
Product Income					
Rooibos Tea Dried	Kg	23,19	0,00	0,00	0,00
MARKETING COSTS		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**29 247,25**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**26 299,64**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**1 840,00**	**0,00**
Oats Seed	kg	9,00	60,00	540,00	0,00
Rooibos seedlings	Each	600,00	1,00	600,00	0,00
Rooibos nursery cost	Ha	699,99	1,00	699,99	0,00
FERTILISER				**1 821,98**	**0,00**
Single Super Phosphate 10.5%	Ton	12 146,53	0,15	1 821,98	0,00
CASUAL LABOUR				**22 637,66**	**0,00**
Casual Labour Weeding/Day	R/Manday	248,22	82,94	20 587,37	0,00
Casual Labour Planting/Day	R/Manday	248,22	8,26	2 050,30	0,00
IRRIGATION & ELECRICITY				**0,00**	**0,00**
B) HARVEST COSTS				**0,00**	**0,00**
CASUAL LABOUR				0,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-26 299,64**	**0,00**

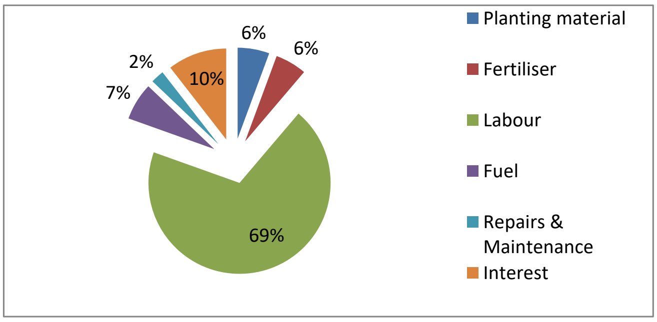
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**2 947,61**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	20,33	2 176,98	0,00
Repairs & Maintenance			770,63	0,00
D) HARVEST COSTS				
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-29 247,25**	**0,00**
Interest on Working Capital			3 436,55	0,00
MARGIN ABOVE SPECIFIED COSTS			**-32 683,80**	**0,00**

NOTES:	
Interest Rate	11,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plantdensity	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 20,87	**R 22,03**	**R 23,19**	**R 24,35**	**R 25,51**
0,00	-R 32 684	-R 32 684	-R 32 684	-R 32 684	-R 32 684
0,00	-R 32 684	-R 32 684	-R 32 684	-R 32 684	-R 32 684
0,00	-R 32 684	-R 32 684	-R 32 684	-R 32 684	-R 32 684
0,00	-R 32 684	-R 32 684	-R 32 684	-R 32 684	-R 32 684
0,00	-R 32 684	-R 32 684	-R 32 684	-R 32 684	-R 32 684
BREAKEVEN YIELD (Kg/Ha)	**1565,99**	**1483,57**	**1 409,39**	**1 342,28**	**1 281,27**

Costs Of Production	**R/Ha**
Planting material	1 840,00
Fertiliser	1 821,98
Labour	22 637,66
Fuel	2 176,98
Repairs & Maintenance	770,63
Interest	3 436,55



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