



ENTERPRISE BUDGET

Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 3	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			966,59	22 415,22	23,19
Product Income					
Rooibos Tea Dried	Kg	23,19	966,59	22 415,22	23,19
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				22 415,22	23,19
TOTAL ALLOCATABLE VARIABLE COSTS				21 556,71	22,30
DIRECTLY ALLOCATABLE VARIABLE COSTS				11 701,92	12,11
A) PRE-HARVEST COST					
CASUAL LABOUR				1 241,10	1,28
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	1,28
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				4 467,96	4,62
Casual Labour Harvesting/Day	R/Manday	248,22	18,00	4 467,96	4,62
DRYING & CUTTING COST				5 992,86	6,20
Rooibos drying and cutting	KG	6,20	966,59	5 992,86	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				10 713,30	11,08

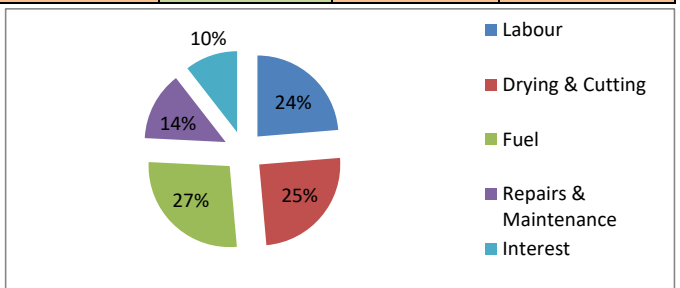
INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 854,79	10,20
C) PRE-HARVEST COST				
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	20,33	6 554,24	6,78
Repairs & Maintenance			3 300,55	3,41
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			858,51	0,89
Interest on Working Capital			2 532,91	2,62
MARGIN ABOVE SPECIFIED COSTS			-1 674,40	-1,73

NOTES:

Interest Rate	11,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13 770 plants
Dry tea	50% of wet tea

<u>SENSITIVITY ANALYSIS</u>					
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
773,27	-R 7 951	-R 7 054	-R 6 157	-R 5 261	-R 4 364
869,93	-R 5 933	-R 4 925	-R 3 916	-R 2 907	-R 1 899
966,59	-R 3 916	-R 2 795	-R 1 674	-R 554	R 567
1063,25	-R 1 899	-R 666	R 567	R 1 800	R 3 033
1159,91	R 119	R 1 464	R 2 809	R 4 154	R 5 498
BREAKEVEN YIELD (Kg/Ha)	1154,22	1093,47	1 038,79	989,33	944,36

Costs Of Production	R/Ha
Labour	5 709,0600
Drying & Cutting	5 992,86
Fuel	6 554,24
Repairs & Maintenance	3 300,55
Interest	2 532,91



Disclaimer

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