



ENTERPRISE BUDGET					
Classification	Fynbos	Province	Western Cape		
Enterprise Budget Name	Rooibos Organic- Yr 4	District	Overberg		
Land Size	1 Hectare	Area	Bredasdorp		
Date Developed	07-May-20	Date Updated	11 June 2024		
Developer	Mzwanele Lingani	Updater	Mzwanele Lingani		
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			805,49	18 679,31	23,19
Product Income					
Rooibos Tea Dried	Kg	23,19	805,49	18 679,31	23,19
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				18 679,31	23,19
TOTAL ALLOCATABLE VARIABLE COSTS				19 975,37	24,80
DIRECTLY ALLOCATABLE VARIABLE COSTS				10 144,60	12,59
A) PRE-HARVEST COST					
CASUAL LABOUR				1 241,10	1,54
Casual Labour Weeding/Day	R/Manday	248,22	5,00	1 241,10	1,54
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				3 909,47	4,85
Casual Labour Harvesting/Day	R/Manday	248,22	15,75	3 909,47	4,85
DRYING & CUTTING COST				4 994,04	6,20
Rooibos drying and cutting	KG	6,20	805,49	4 994,04	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				8 534,71	10,60

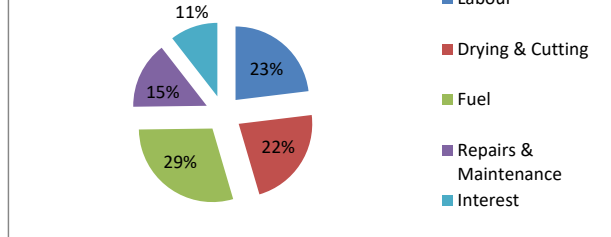
INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 830,76	12,20
C) PRE-HARVEST COST				
Fuel	L	20,33	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	20,33	6 551,19	8,13
Repairs & Maintenance			3 279,57	4,07
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-1 296,05	-1,61
Interest on Working Capital			2 347,11	2,91
MARGIN ABOVE SPECIFIED COSTS			-3 643,16	-4,52

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

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
644,39	-R 8 873	-R 8 126	-R 7 379	-R 6 632	-R 5 885
724,94	-R 7 192	-R 6 352	-R 5 511	-R 4 671	-R 3 830
805,49	-R 5 511	-R 4 577	-R 3 643	-R 2 709	-R 1 775
886,04	-R 3 830	-R 2 803	-R 1 775	-R 748	R 279
966,59	-R 2 149	-R 1 028	R 93	R 1 213	R 2 334
BREAKEVEN YIELD (Kg/Ha)	1069,54	1013,25	962,59	916,75	875,08

Costs Of Production	R/Ha
Labour	5 150,5650
Drying & Cutting	4 994,04
Fuel	6 551,19
Repairs & Maintenance	3 279,57
Interest	2 347,11



Disclaimer

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