

ENTERPRISE BUDGET			
Classification	FYNBOS	Province	Western Cape
Enterprise Budget Name	Honeybush Y4	District	Garden Route
Land Size	1 Hectare	Area	Garden Route
Date Developed	21 November 2022	Date Updated	22 November 2024
Developer	Ziyanda Mtshiselwa	Updater	Ziyanda Mtshiselwa-Poswa
Soil Type	Clay		

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			4 000,00	240 000,00	60,00
Product Income					
Honeybush (local)	Kg	60,00	4 000,00	240 000,00	60,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				240 000,00	60,00
TOTAL ALLOCATABLE VARIABLE COSTS				6 856,03	1,71
DIRECTLY ALLOCATABLE VARIABLE COSTS				6 856,03	1,71
A) PRE-HARVEST COST					
PESTICIDES				972,73	0,24
Benomyl	Kg	324,24	3,00	972,73	0,24
CASUAL LABOUR				1 241,10	0,31
Casual Labour Fertiliser Spread/Day	R/Manday	248,22	5,00	1 241,10	0,31
B) HARVEST COSTS				4 642,20	1,16
CASUAL LABOUR				2 482,20	0,62
Casual Labour Harvesting/Day	R/Manday	248,22	10,00	2 482,20	0,62
CONTRACTOR				2 160,00	0,54
Transport produce	Trip	540,00	4,00	2 160,00	0,54
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				233 143,97	58,29
INDIRECTLY ALLOCATABLE VARIABLE COSTS				0,00	0,00
C) PRE-HARVEST COST					
Fuel	L	19,99		0,00	0,00
Repairs & Maintenance				0,00	0,00
D) HARVEST COSTS					
Fuel	L	19,99		0,00	0,00
Repairs & Maintenance				0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				233 143,97	58,29

Interest on Working Capital

771,30

0,19

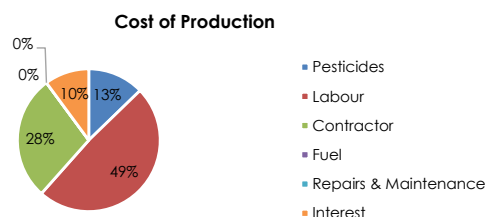
MARGIN ABOVE SPECIFIED COSTS**232 372,67****58,09****NOTES:**

Interest Rate 11,25%
 Growing period of Crop (months) 12

SENSITIVITY ANALYSIS

YIELD (Ton/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 54,00	R 57,00	R 60,00	R 63,00	R 66,00
3200,00	R 165 173	R 174 773	R 184 373	R 193 973	R 203 573
3600,00	R 186 773	R 197 573	R 208 373	R 219 173	R 229 973
4000,00	R 208 373	R 220 373	R 232 373	R 244 373	R 256 373
4400,00	R 229 973	R 243 173	R 256 373	R 269 573	R 282 773
4800,00	R 251 573	R 265 973	R 280 373	R 294 773	R 309 173
BREAKEVEN YIELD (Ton/Ha)	141,25	133,81	127,12	121,07	115,57

Costs Of Production	R/Ha
Pesticides	972,73
Labour	3 723,30
Contractor	2 160,00
Fuel	0,00
Repairs & Maintenance	0,00
Interest	771,30

**Disclaimer**

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