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**	North West Coast
Land Size	1 Hectare	**Area**	Clan William (Agter Pakys)
Date Developed	2015	**Date Updated**	13 March 2025
Developer	Mzwanele Lingani	**Updater**	Blanche Williams
Soil Type	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
GROSS INCOME			**0,00**	**0,00**	**0,00**
Product Income					
Rooibos Tea Dried	Kg	30,15	0,00	0,00	0,00
MARKETING COSTS	Kg	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**0,00**	**0,00**
TOTAL ALLOCATABLE VARIABLE COSTS				**18 863,87**	**0,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**17 052,25**	**0,00**
A) PRE-HARVEST COST					
PLANTING MATERIAL				**2 081,55**	**0,00**
Oats Seed	kg	7,00	150,00	1 050,00	0,00
Rooibos seedlings	Ha	293,25	1,00	293,25	0,00
Rooibos nursery cost	Ha	738,30	1,00	738,30	0,00
FERTILISER				**5 535,76**	**0,00**
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,15	1 387,83	0,00
Chicken manure	m^3	287,50	3,00	862,50	0,00
Dolomitic lime	Ton	972,76	0,10	97,28	0,00
Mono Ammonium Phosphate	Ton	25 829,00	0,08	1 937,18	0,00
Calcium nitrate	Ton	11 701,94	0,08	877,65	0,00
Ammonium Sulphate	Ton	7 466,72	0,05	373,34	0,00
HERBICIDES				**141,18**	**0,00**
Glyphosate 360 SL	L	56,47	2,50	141,18	0,00
PESTICIDES				**743,12**	**0,00**
Chlorpyrifos 480	L	309,47	1,70	526,09	0,00
Spiromesifen 480	L	1 446,86	0,15	217,03	0,00
CASUAL LABOUR				**8 550,63**	**0,00**
Casual Labour Soil Prep/Day	R/Manday	259,11	11,00	2 850,21	0,00
Casual Labour Planting/Day	R/Manday	259,11	22,00	5 700,42	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				**-17 052,25**	**0,00**

INDIRECTLY ALLOCATABLE VARIABLE COSTS			**1 811,62**	**0,00**
C) PRE-HARVEST COST				
Fuel	L	18,73	1 115,43	0,00
Repairs & Maintenance			696,19	0,00
D) HARVEST COSTS				
Fuel	L	18,73	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**-18 863,87**	**0,00**
Interest on Working Capital			2 075,03	0,00
MARGIN ABOVE SPECIFIED COSTS			**-20 938,89**	**0,00**

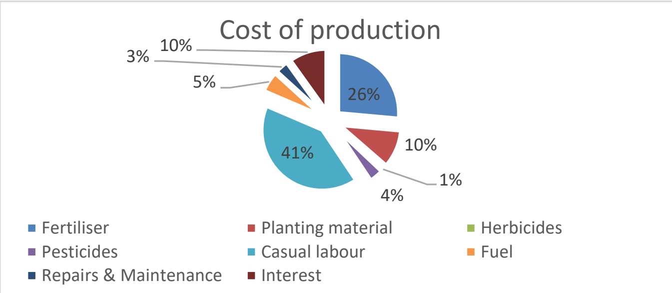
NOTES:

Interest Rate	11,00%
Growing period of Crop (months)	12

SENSITIVITY ANALYSIS

YIELD (Kg/ha)	PRICE (R/Kg)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 27,14	**R 28,64**	**R 30,15**	**R 31,66**	**R 33,17**
0,00	-R 20 939	-R 20 939	-R 20 939	-R 20 939	-R 20 939
0,00	-R 20 939	-R 20 939	-R 20 939	-R 20 939	-R 20 939
0,00	-R 20 939	-R 20 939	**-R 20 939**	-R 20 939	-R 20 939
0,00	-R 20 939	-R 20 939	-R 20 939	-R 20 939	-R 20 939
0,00	-R 20 939	-R 20 939	-R 20 939	-R 20 939	-R 20 939
BREAKEVEN YIELD (Kg/Ha)	**771,66**	**731,04**	**694,49**	**661,42**	**631,36**

Costs Of Production	R/Ha
Fertiliser	5 535,76
Planting material	2 081,55
Herbicides	141,18
Pesticides	743,12
Casual labour	8 550,63
Fuel	1 115,43
Repairs & Maintenance	696,19
Interest	2 075,03



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