Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
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ENTERPRISE BUDGET			
Classification	Fynbos	**Province**	Western Cape
Enterprise Budget Name	Rooibos YR 2	**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			**150,00**	**4 522,50**	**30,15**
Product Income					
Rooibos Tea Dried	Kg	30,15	150,00	4 522,50	30,15
MARKETING COSTS	Kg	0,00	150,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				**4 522,50**	**30,15**
TOTAL ALLOCATABLE VARIABLE COSTS				**8 175,30**	**54,50**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**6 584,72**	**43,90**
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				**141,18**	**0,94**
Glyphosate 360 SL	L	56,47	2,50	141,18	0,94
PESTICIDES				**743,12**	**4,95**
Chlorpyrifos 480	L	309,47	1,70	526,09	3,51
Spiromesifen 480	L	1446,86	0,15	217,03	1,45
CASUAL LABOUR				**518,22**	**3,45**
Casual Labour Weeding/Day	R/Manday	259,11	2,00	518,22	3,45
IRRIGATION & ELECRICITY				**0,00**	**0,00**
B) HARVEST COSTS					
CASUAL LABOUR				**5 182,20**	**34,55**
Casual Labour Harvesting/Day	R/Manday	259,11	20,00	5 182,20	34,55
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**-2 062,22**	**-13,75**
INDIRECTLY ALLOCATABLE VARIABLE COSTS				**1 590,57**	**10,60**
C) PRE-HARVEST COST					
Fuel	L	18,73		491,61	3,28
Repairs & Maintenance				214,88	1,43
D) HARVEST COSTS					
Fuel	L	18,73		472,08	3,15
Repairs & Maintenance				412,00	2,75
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				**-3 652,80**	**-24,35**

Interest on Working Capital	899,28	6,00
MARGIN ABOVE SPECIFIED COSTS	**-4 552,08**	**-30,35**

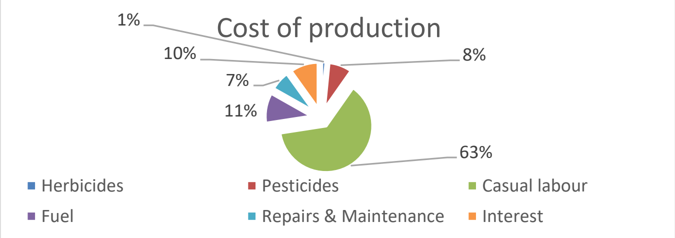
NOTES:

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**
120,00	-R 5 818	-R 5 637	-R 5 457	-R 5 276	-R 5 095
135,00	-R 5 411	-R 5 208	-R 5 004	-R 4 801	-R 4 597
150,00	-R 5 004	-R 4 778	**-R 4 552**	-R 4 326	-R 4 100
165,00	-R 4 597	-R 4 349	-R 4 100	-R 3 851	-R 3 602
180,00	-R 4 190	-R 3 919	-R 3 648	-R 3 376	-R 3 105
BREAKEVEN YIELD (Kg/Ha)	**334,42**	**316,82**	**300,98**	**286,65**	**273,62**

Costs Of Production	R/Ha
Herbicides	141,18
Pesticides	743,12
Casual labour	5 700,42
Fuel	963,69
Repairs & Maintenance	626,88
Interest	899,28



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