

| ENTERPRISE BUDGET | | | |
|-------------------------------|---------------------|---------------------|----------------------------|
| Classification | Fynbos | Province | Western Cape |
| Enterprise Budget Name | Rooibos YR 3 | 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 | | | 600,00 | 18 090,00 | 30,15 |
| Product Income | | | | | |
| Rooibos Tea Dried | Kg | 30,15 | 600,00 | 18 090,00 | 30,15 |
| MARKETING COSTS | Kg | 0,00 | 600,00 | 0,00 | 0,00 |
| GROSS INCOME minus MARKETING COSTS | | | | 18 090,00 | 30,15 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 19 739,48 | 32,90 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 17 467,34 | 29,11 |
| A) PRE-HARVEST COST | | | | | |
| PLANTING MATERIAL | | | | | |
| HERBICIDES | | | | 141,18 | 0,24 |
| Glyphosate 360 SL | L | 56,47 | 2,50 | 141,18 | 0,24 |
| PESTICIDES | | | | 743,12 | 1,24 |
| Chlorpyrifos 480 | L | 309,47 | 1,70 | 526,09 | 0,88 |
| Spiromesifen 480 | L | 1 446,86 | 0,15 | 217,03 | 0,36 |
| CASUAL LABOUR | | | | 518,22 | 0,86 |
| Casual Labour Weeding/Day | R/Manday | 259,11 | 2,00 | 518,22 | 0,86 |
| IRRIGATION & ELECRCITY | | | | 0,00 | 0,00 |
| B) HARVEST COSTS | | | | | |
| CASUAL LABOUR | | | | 16 064,82 | 26,77 |
| Casual Labour Harvesting/Day | R/Manday | 259,11 | 38,00 | 9 846,18 | 16,41 |
| Casual labour/Drying/Day | R/Manday | 259,11 | 24,00 | 6 218,64 | 10,36 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 622,66 | 1,04 |
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 2 272,14 | 3,79 |
| C) PRE-HARVEST COST | | | | | |
| Fuel | L | 18,73 | | 491,61 | 0,82 |
| Repairs & Maintenance | | | | 214,88 | 0,36 |
| D) HARVEST COSTS | | | | | |
| Fuel | L | 18,73 | | 869,23 | 1,45 |
| Repairs & Maintenance | | | | 696,42 | 1,16 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | | -1 649,48 | -2,75 |

Interest on Working Capital

2 171,34

3,62

MARGIN ABOVE SPECIFIED COSTS

-3 820,83

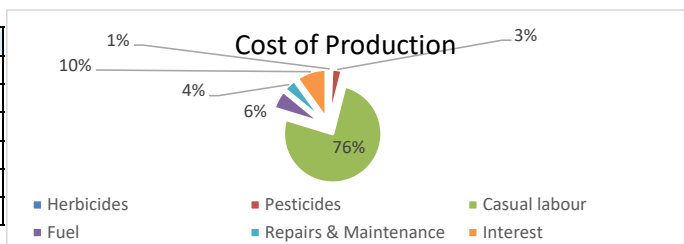
-6,37

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 |
| 480,00 | -R 8 886 | -R 8 162 | -R 7 439 | -R 6 715 | -R 5 992 |
| 540,00 | -R 7 258 | -R 6 444 | -R 5 630 | -R 4 816 | -R 4 002 |
| 600,00 | -R 5 630 | -R 4 725 | -R 3 821 | -R 2 916 | -R 2 012 |
| 660,00 | -R 4 002 | -R 3 007 | -R 2 012 | -R 1 017 | -R 22 |
| 720,00 | -R 2 374 | -R 1 288 | -R 203 | R 883 | R 1 968 |
| BREAKEVEN YIELD (Kg/Ha) | 807,47 | 764,98 | 726,73 | 692,12 | 660,66 |

| Costs Of Production | R/Ha |
|----------------------------|-------------|
| Herbicides | 141,18 |
| Pesticides | 743,12 |
| Casual labour | 16 583,04 |
| Fuel | 1 360,84 |
| Repairs & Maintenance | 911,30 |
| Interest | 2 171,34 |



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