



ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos YR 4	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			500,00	15 075,00	30,15
Product Income					
Rooibos Tea Dried	Kg	30,15	500,00	15 075,00	30,15
MARKETING COSTS	Kg	0,00	500,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				15 075,00	30,15
TOTAL ALLOCATABLE VARIABLE COSTS				17 281,13	34,56
DIRECTLY ALLOCATABLE VARIABLE COSTS				15 135,35	30,27
A) PRE-HARVEST COST					
PLANTING MATERIAL					
HERBICIDES				141,18	0,28
Glyphosate 360 SL	L	56,47	2,50	141,18	0,28
PESTICIDES				743,12	1,49
Chlorpyrifos 480	L	309,47	1,70	526,09	1,05
Spiromesifen 480	L	1 446,86	0,15	217,03	0,43
CASUAL LABOUR				518,22	1,04
Casual Labour Weeding/Day	R/Manday	259,11	2,00	518,22	1,04
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				13 732,83	27,47
Casual Labour Harvesting/Day	R/Manday	259,11	33,00	8 550,63	17,10
Casual labour/Drying/Day	R/Manday	259,11	20,00	5 182,20	10,36
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-60,35	-0,12
INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 145,78	4,29
C) PRE-HARVEST COST					
Fuel	L	18,73		491,61	0,98
Repairs & Maintenance				214,88	0,43
D) HARVEST COSTS					
Fuel	L	18,73		848,62	1,70
Repairs & Maintenance				590,66	1,18
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				-2 206,13	-4,41

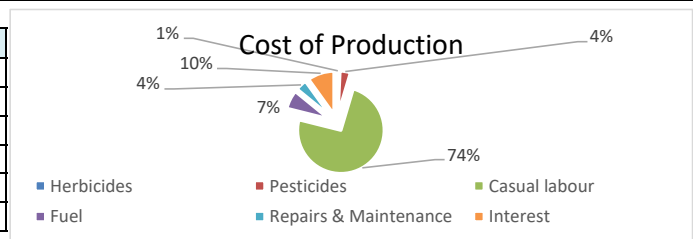
Interest on Working Capital	1 900,92	3,80
MARGIN ABOVE SPECIFIED COSTS	-4 107,05	-8,21

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
400,00	-R 8 328	-R 7 725	-R 7 122	-R 6 519	-R 5 916
450,00	-R 6 971	-R 6 293	-R 5 615	-R 4 936	-R 4 258
500,00	-R 5 615	-R 4 861	-R 4 107	-R 3 353	-R 2 600
550,00	-R 4 258	-R 3 429	-R 2 600	-R 1 770	-R 941
600,00	-R 2 901	-R 1 997	-R 1 092	-R 188	R 717
BREAKEVEN YIELD (Kg/Ha)	706,91	669,71	636,22	605,92	578,38

Costs Of Production	R/Ha
Herbicides	141,18
Pesticides	743,12
Casual labour	14 251,05
Fuel	1340,23
Repairs & Maintenance	805,54
Interest	1 900,92



Disclaimer

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