

| ENTERPRISE BUDGET             |                     |                     |                            |
|-------------------------------|---------------------|---------------------|----------------------------|
| <b>Classification</b>         | Fynbos              | <b>Province</b>     | Western Cape               |
| <b>Enterprise Budget Name</b> | Rooibos YR 6        | <b>District</b>     | North West Coast           |
| <b>Land Size</b>              | 1 Hectare           | <b>Area</b>         | Clan William (Agter Pakys) |
| <b>Date Developed</b>         | 2015                | <b>Date Updated</b> | 13 March 2025              |
| <b>Developer</b>              | Mzwanele Lingani    | <b>Updater</b>      | Blanche Williams           |
| <b>Soil Type</b>              | 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 |
|---------------------------------------------------------------|----------|----------------|---------------|------------------|----------------------|
| <b>GROSS INCOME</b>                                           |          |                | <b>150,00</b> | <b>4 522,50</b>  | <b>30,15</b>         |
| <b>Product Income</b>                                         |          |                |               |                  |                      |
| Rooibos Tea Dried                                             | Kg       | 30,15          | 150,00        | 4 522,50         | 30,15                |
| <b>MARKETING COSTS</b>                                        | Kg       | 0,00           | 150,00        | 0,00             | 0,00                 |
| <b>GROSS INCOME minus MARKETING COSTS</b>                     |          |                |               | <b>4 522,50</b>  | <b>30,15</b>         |
| <b>TOTAL ALLOCATABLE VARIABLE COSTS</b>                       |          |                |               | <b>10 678,35</b> | <b>71,19</b>         |
| <b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>                    |          |                |               | <b>9 175,82</b>  | <b>61,17</b>         |
| <b>A) PRE-HARVEST COST</b>                                    |          |                |               |                  |                      |
| <b>PLANTING MATERIAL</b>                                      |          |                |               |                  |                      |
| <b>HERBICIDES</b>                                             |          |                |               | <b>141,18</b>    | <b>0,94</b>          |
| Glyphosate 360 SL                                             | L        | 56,47          | 2,50          | 141,18           | 0,94                 |
| <b>INSECTICIDES</b>                                           |          |                |               | <b>743,12</b>    | <b>4,95</b>          |
| Chlorpyrifos 480                                              | L        | 309,47         | 1,70          | 526,09           | 3,51                 |
| Spiromesifen 480                                              | L        | 1 446,86       | 0,15          | 217,03           | 1,45                 |
| <b>CASUAL LABOUR</b>                                          |          |                |               | <b>518,22</b>    | <b>3,45</b>          |
| Casual Labour Weeding/Day                                     | R/Manday | 259,11         | 2,00          | 518,22           | 3,45                 |
| <b>IRRIGATION &amp; ELECIRITY</b>                             |          |                |               | <b>0,00</b>      | <b>0,00</b>          |
| <b>B) HARVEST COSTS</b>                                       |          |                |               |                  |                      |
| <b>CASUAL LABOUR</b>                                          |          |                |               | <b>7 773,30</b>  | <b>51,82</b>         |
| Casual Labour Harvesting/Day                                  | R/Manday | 259,11         | 20,00         | 5 182,20         | 34,55                |
| Casual labour/Drying/Day                                      | R/Manday | 259,11         | 10,00         | 2 591,10         | 17,27                |
| <b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b> |          |                |               | <b>-4 653,32</b> | <b>-31,02</b>        |
| <b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>                  |          |                |               | <b>1 502,53</b>  | <b>10,02</b>         |
| <b>C) PRE-HARVEST COST</b>                                    |          |                |               |                  |                      |
| Fuel                                                          | L        | 18,73          |               | 163,92           | 1,09                 |
| Repairs & Maintenance                                         |          |                |               | 69,44            | 0,46                 |
| <b>D) HARVEST COSTS</b>                                       |          |                |               |                  |                      |
| Fuel                                                          | L        | 18,73          |               | 736,22           | 4,91                 |
| Repairs & Maintenance                                         |          |                |               | 532,95           | 3,55                 |
| <b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>    |          |                |               | <b>-6 155,85</b> | <b>-41,04</b>        |

Interest on Working Capital

1 174,62

7,83

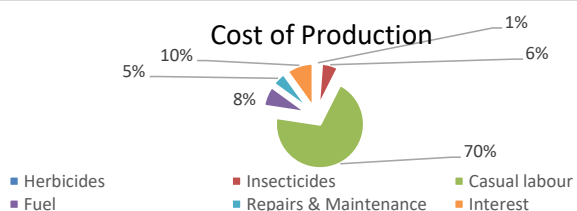
**MARGIN ABOVE SPECIFIED COSTS****-7 330,47****-48,87****NOTES:**

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%        |
|                                | <b>R 27,14</b> | <b>R 28,64</b> | <b>R 30,15</b>  | <b>R 31,66</b> | <b>R 33,17</b> |
| <b>120,00</b>                  | -R 8 597       | -R 8 416       | -R 8 235        | -R 8 054       | -R 7 873       |
| <b>135,00</b>                  | -R 8 190       | -R 7 986       | -R 7 783        | -R 7 579       | -R 7 376       |
| <b>150,00</b>                  | -R 7 783       | -R 7 557       | <b>-R 7 330</b> | -R 7 104       | -R 6 878       |
| <b>165,00</b>                  | -R 7 376       | -R 7 127       | -R 6 878        | -R 6 629       | -R 6 381       |
| <b>180,00</b>                  | -R 6 969       | -R 6 697       | -R 6 426        | -R 6 155       | -R 5 883       |
| <b>BREAKEVEN YIELD (Kg/Ha)</b> | <b>436,81</b>  | <b>413,82</b>  | <b>393,13</b>   | <b>374,41</b>  | <b>357,39</b>  |

| Costs Of Production   | R/Ha     |
|-----------------------|----------|
| Herbicides            | 141,18   |
| Insecticides          | 743,12   |
| Casual labour         | 8 291,52 |
| Fuel                  | 900,14   |
| Repairs & Maintenance | 602,39   |
| Interest              | 1 174,62 |

**Disclaimer**

The Western Cape Department of Agriculture prepared this data/ information as accurately as possible. However, as this document contains data from various sources, its correctness cannot be guaranteed. Any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person using the information contained in this document