



ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Establishment	District	Overberg
Land Size	1 Hectare	Area	Bredasdorp
Date Developed	07-May-20	Date Updated	15 June 2025
Developer	Mzwanele Lingani	Updater	Nkhanedzeni Nedzungani
Soil Type	Limestone		

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		0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				29 937,55	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				27 155,38	0,00
A) PRE-HARVEST COST					
PLANTING MATERIAL				1 451,55	0,00
Oats Seed	kg	7,00	60,00	420,00	0,00
Rooibos seedlings	Each	293,25	1,00	293,25	0,00
Rooibos nursery cost	Ha	738,30	1,00	738,30	0,00
FERTILISER				2 073,00	0,00
Single Super Phosphate 10.5%	Ton	13 820,00	0,15	2 073,00	0,00
CASUAL LABOUR				23 630,83	0,00
Casual Labour Weeding/Day	R/Manday	259,11	82,94	21 490,58	0,00
Casual Labour Planting/Day	R/Manday	259,11	8,26	2 140,25	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				-27 155,38	0,00

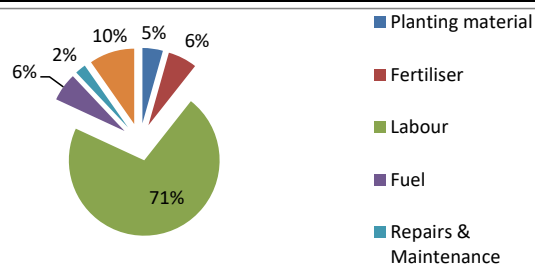
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 782,17	0,00
C) PRE-HARVEST COST				
Fuel	L	18,78	2 011,53	0,00
Repairs & Maintenance			770,63	0,00
D) HARVEST COSTS				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-29 937,55	0,00
Interest on Working Capital			3 218,29	0,00
MARGIN ABOVE SPECIFIED COSTS			-33 155,84	0,00

NOTES:

Interest Rate	10,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plant density	13 770 plants
Dry tea	50% of wet tea

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 33 156	-R 33 156	-R 33 156	-R 33 156	-R 33 156
0,00	-R 33 156	-R 33 156	-R 33 156	-R 33 156	-R 33 156
0,00	-R 33 156	-R 33 156	-R 33 156	-R 33 156	-R 33 156
0,00	-R 33 156	-R 33 156	-R 33 156	-R 33 156	-R 33 156
0,00	-R 33 156	-R 33 156	-R 33 156	-R 33 156	-R 33 156
BREAKEVEN YIELD (Kg/Ha)	1221,88	1157,57	1 099,70	1 047,33	999,72

Costs Of Production	R/Ha
Planting material	1 451,55
Fertiliser	2 073,00
Labour	23 630,83
Fuel	2 011,53
Repairs & Maintenance	770,63
Interest	3 218,29


Disclaimer

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