



ENTERPRISE BUDGET			
Classification	Fynbos	Province	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 2	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			249,94	7 535,69	30,15
Product Income					
Rooibos Tea Dried	Kg	30,15	249,94	7 535,69	30,15
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				7 535,69	30,15
TOTAL ALLOCATABLE VARIABLE COSTS				6 551,74	26,21
DIRECTLY ALLOCATABLE VARIABLE COSTS				3 847,93	15,40
A) PRE-HARVEST COST					
CASUAL LABOUR				1 036,44	4,15
Casual Labour Weeding/Day	R/Manday	259,11	4,00	1 036,44	4,15
IRRIGATION & ELECRCITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				1 261,87	5,05
Casual Labour Harvesting/Day	R/Manday	259,11	4,87	1 261,87	5,05
DRYING & CUTTING COST				1 549,63	6,20
Rooibos drying and cutting	KG	6,20	249,94	1 549,63	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				3 687,76	14,75

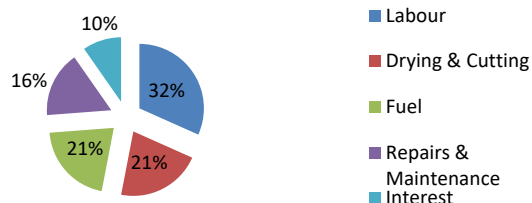
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 703,81	10,82
C) PRE-HARVEST COST				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	18,78	1 506,71	6,03
Repairs & Maintenance			1 197,10	4,79
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			983,95	3,94
Interest on Working Capital			704,31	2,82
MARGIN ABOVE SPECIFIED COSTS			279,64	1,12

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%
199,95	R 27,14	R 28,64	R 30,15	R 31,66	R 33,17
	-R 1 830	-R 1 529	-R 1 228	-R 926	-R 625
224,95	-R 1 152	-R 813	-R 474	-R 135	R 204
249,94	-R 474	-R 97	R 280	R 656	R 1 033
274,93	R 204	R 619	R 1 033	R 1 448	R 1 862
299,93	R 882	R 1 335	R 1 787	R 2 239	R 2 691
BREAKEVEN YIELD (Kg/Ha)	267,41	253,33	240,67	229,20	218,79

Costs Of Production	R/Ha
Labour	2 298,3057
Drying & Cutting	1 549,63
Fuel	1 506,71
Repairs & Maintenance	1 197,10
Interest	704,31



Disclaimer

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