



ENTERPRISE BUDGET					
Classification	Fynbos	Province	Western Cape		
Enterprise Budget Name	Rooibos Organic- Yr 4	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			805,49	24 285,52	30,15
Product Income					
Rooibos Tea Dried	Kg	30,15	805,49	24 285,52	30,15
MARKETING COSTS	Kg	0,00		0,00	0,00
GROSS INCOME minus MARKETING COSTS				24 285,52	30,15
TOTAL ALLOCATABLE VARIABLE COSTS				13 294,93	16,51
DIRECTLY ALLOCATABLE VARIABLE COSTS				10 370,57	12,87
A) PRE-HARVEST COST					
CASUAL LABOUR				1 295,55	1,61
Casual Labour Weeding/Day	R/Manday	259,11	5,00	1 295,55	1,61
IRRIGATION & ELECRICITY				0,00	0,00
B) HARVEST COSTS					
CASUAL LABOUR				4 080,98	5,07
Casual Labour Harvesting/Day	R/Manday	259,11	15,75	4 080,98	5,07
DRYING & CUTTING COST				4 994,04	6,20
Rooibos drying and cutting	KG	6,20	805,49	4 994,04	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				13 914,95	17,28

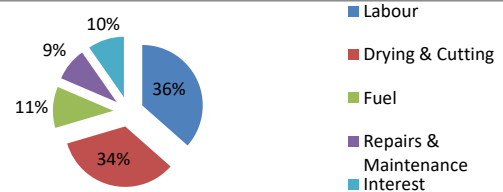
INDIRECTLY ALLOCATABLE VARIABLE COSTS				2 924,36	3,63
C) PRE-HARVEST COST					
Fuel	L	18,78		0,00	0,00
Repairs & Maintenance				0,00	0,00
D) HARVEST COSTS					
Fuel	L	18,78		1 620,72	2,01
Repairs & Maintenance				1 303,64	1,62
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS				10 990,59	13,64
Interest on Working Capital				1 429,21	1,77
MARGIN ABOVE SPECIFIED COSTS				9 561,39	11,87

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
644,39	R 2 761	R 3 733	R 4 704	R 5 676	R 6 647
724,94	R 4 947	R 6 040	R 7 133	R 8 226	R 9 319
805,49	R 7 133	R 8 347	R 9 561	R 10 776	R 11 990
886,04	R 9 319	R 10 654	R 11 990	R 13 326	R 14 661
966,59	R 11 504	R 12 961	R 14 418	R 15 876	R 17 333
BREAKEVEN YIELD (Kg/Ha)	542,63	514,07	488,36	465,11	443,97

Costs Of Production	R/Ha
Labour	5 376,5325
Drying & Cutting	4 994,04
Fuel	1 620,72
Repairs & Maintenance	1 303,64
Interest	1 429,21



Disclaimer

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