Western Cape Government

AGRICULTURAL ECONOMIC SERVICES
Division: Production Economics
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ENTERPRISE BUDGET

Classification	Fynbos	**Province**	Western Cape
Enterprise Budget Name	Rooibos Organic- Yr 5	**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			**483,29**	**14 571,19**	**30,15**
Product Income					
Rooibos Tea Dried	Kg	30,15	483,29	14 571,19	30,15
MARKETING COSTS	Kg			0,00	0,00
GROSS INCOME minus MARKETING COSTS				**14 571,19**	**30,15**
TOTAL ALLOCATABLE VARIABLE COSTS				**9 664,90**	**20,00**
DIRECTLY ALLOCATABLE VARIABLE COSTS				**6 740,54**	**13,95**
A) PRE-HARVEST COST					
CASUAL LABOUR				**1 295,55**	**2,68**
Casual Labour Weeding/Day	R/Manday	259,11	5,00	1 295,55	2,68
IRRIGATION & ELECRICITY				**0,00**	**0,00**
B) HARVEST COSTS					
CASUAL LABOUR				**2 448,59**	**5,07**
Casual Labour Harvesting/Day	R/Manday	259,11	9,45	2 448,59	5,07
DRYING & CUTTING COST				**2 996,40**	**6,20**
Rooibos drying and cutting	KG	6,20	483,29	2 996,40	6,20
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				**7 830,66**	**16,20**

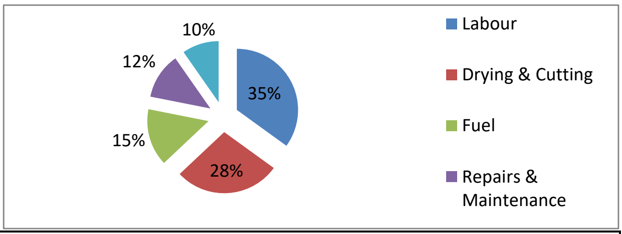
INDIRECTLY ALLOCATABLE VARIABLE COSTS			**2 924,36**	**6,05**
C) PRE-HARVEST COST				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	18,78	1 620,72	3,35
Repairs & Maintenance			1 303,64	2,70
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			**4 906,30**	**10,15**
Interest on Working Capital			1 038,98	2,15
MARGIN ABOVE SPECIFIED COSTS			**3 867,32**	**8,00**

NOTES:	
Interest Rate	10,75%
Growing period of Crop (months)	12
Plant spacing (m)	1.2m x 0.6m
Plantdensity	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**
386,63	-R 213	R 370	R 953	R 1 536	R 2 119
434,96	R 1 099	R 1 754	R 2 410	R 3 066	R 3 722
483,29	R 2 410	R 3 139	R 3 867	R 4 596	R 5 324
531,62	R 3 722	R 4 523	R 5 324	R 6 126	R 6 927
579,95	R 5 033	R 5 907	R 6 782	R 7 656	R 8 530
BREAKEVEN YIELD (Kg/Ha)	**394,47**	**373,71**	**355,02**	**338,11**	**322,75**

Costs Of Production	R/Ha
Labour	3 744,1395
Drying & Cutting	2 996,40
Fuel	1 620,72
Repairs & Maintenance	1 303,64
Interest	1 038,98



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