



ENTERPRISE BUDGET					
Classification	Fynbos	Province	Western Cape		
Enterprise Budget Name	Rooibos Organic- Yr 6	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				0,00	0,00
GROSS INCOME minus MARKETING COSTS				7 535,69	30,15
TOTAL ALLOCATABLE VARIABLE COSTS				6 810,85	27,25
DIRECTLY ALLOCATABLE VARIABLE COSTS				4 107,04	16,43
A) PRE-HARVEST COST					
CASUAL LABOUR				1 295,55	5,18
Casual Labour Weeding/Day	R/Manday	259,11	5,00	1 295,55	5,18
IRRIGATION & ELECRICITY				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				3 428,65	13,72

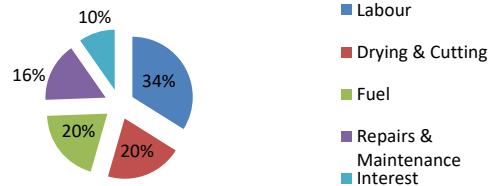
INDIRECTLY ALLOCATABLE VARIABLE COSTS			2 703,81	10,82
C) PRE-HARVEST COST				
Fuel	L	18,78	0,00	0,00
Repairs & Maintenance			0,00	0,00
D) HARVEST COSTS				
Fuel	L	18,78	1 506,71	6,03
Repairs & Maintenance			1 197,10	4,79
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			724,84	2,90
Interest on Working Capital			732,17	2,93
MARGIN ABOVE SPECIFIED COSTS			-7,33	-0,03

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
199,95	-R 2 117	-R 1 816	-R 1 514	-R 1 213	-R 912
224,95	-R 1 439	-R 1 100	-R 761	-R 422	-R 83
249,94	-R 761	-R 384	-R 7	R 369	R 746
274,93	-R 83	R 332	R 746	R 1 161	R 1 575
299,93	R 596	R 1 048	R 1 500	R 1 952	R 2 404
BREAKEVEN YIELD (Kg/Ha)	277,98	263,35	250,18	238,27	227,44

Costs Of Production	R/Ha
Labour	2 557,4157
Drying & Cutting	1 549,63
Fuel	1 506,71
Repairs & Maintenance	1 197,10
Interest	732,17



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