



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Sweetmelon (open field)	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Matzikama
<b>Date Developed</b>	16 March 2019	<b>Latest update</b>	03 June 2020
<b>Soil Type</b>	Sandy	<b>Budget ID</b>	NontembekoM

Use this enterprise budget as an aid in the planning process.

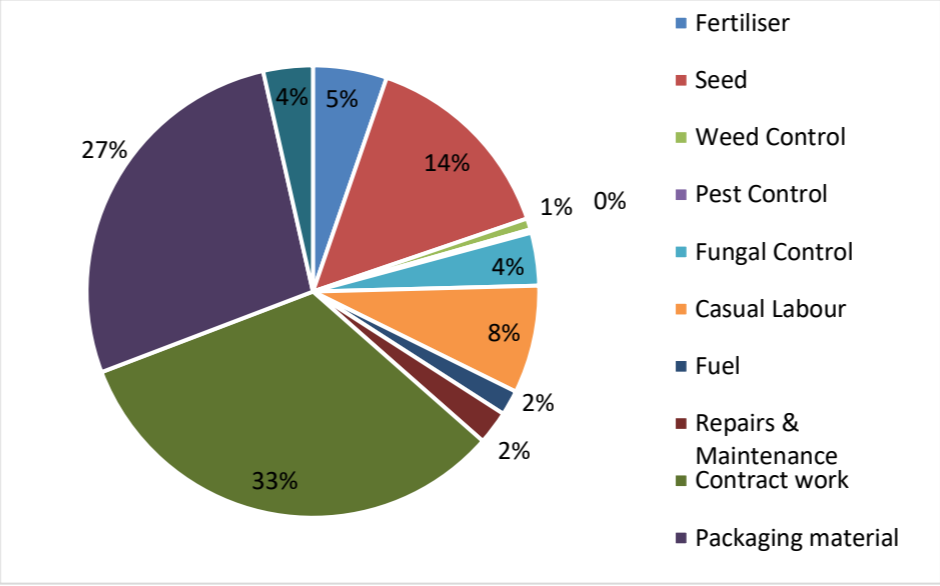
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>55,00</b>	<b>381 096,65</b>	<b>6 929,03</b>
<b>Product Income</b>					
Sweet Melon	Ton	6929,03	55,00	381 096,65	6 929,03
<b>MARKETING COSTS Market</b>	14,0%		7,70	53 353,53	970,06
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>327 743,12</b>	<b>5 958,97</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>214 811,97</b>	<b>3 905,67</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>205 588,57</b>	<b>3 737,97</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Sweetmelons	Seedlings/Tray	1,87	17 000,00	31 866,50	579,39
<b>FERTILISER</b>					
KCL	Ton	7 933,70	0,15	1 190,05	21,64
Potassium (K)	Kg	18,61	0,25	4,56	0,08
Potassium Nitrate	Ton	18 297,42	0,15	2 744,61	49,90
Calcium Nitrate	Ton	6 132,18	0,21	1 287,76	23,41
Mono Ammonium Phosphate	Ton	7 780,90	0,17	1 283,85	23,34
Nitrogen (N)	Kg	27,30	150,00	4 095,15	74,46
Magnesium	Ton	4 453,72	0,23	1 002,09	18,22
Maxiphos 20	Ton	7 921,20	0,00	23,76	0,43
<b>HERBICIDES</b>					
Hexaconazole	L	446,21	0,30	133,86	2,43
Chlorothalonil	L	243,87	5,00	1 219,35	22,17
Zinc phosphide	Kg	31,30	1,50	46,95	0,85
Dichlorvos	L	118,25	3,00	354,76	6,45
<b>PESTICIDES/INSECTICIDES</b>					
Lamda-cyhalothrin	L	105,60	0,68	71,28	1,30
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	2,54
Biomectin	L	106,40	1,00	106,40	1,93
Methomyl	L	96,81	2,30	222,66	4,05
<b>FUNGICIDES</b>					
Trichoderma harzianum	L	356,16	1,00	356,16	6,48
Hexaconazole	L	446,21	0,30	133,86	2,43
Tebuconazole 250 EW	L	411,54	0,75	308,65	5,61
Elfer Kelpak	L	71,59	105,00	7 516,69	136,67
<b>CASUAL LABOUR</b>					
Casual Labour Soil Prep/Hour	R/Manhour	18,68	216,00	4 034,88	73,36
Casual Labour Fertiliser Spread/Hour	R/Manhour	18,68	405,00	7 565,40	137,55
<b>IRRIGATION &amp; ELECRICITY</b>				2 500,00	45,45
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	288,00	5 379,84	97,82
<b>PACKAGING MATERIAL</b>					
Box (15KG)	Each	12	5 000,00	60 000,00	1 090,91
<b>CONTRACT WORK</b>					
Transport to market	Trip	6 000,00	12,00	72 000,00	1 309,09
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>122 154,55</b>	<b>2 220,99</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>9 223,40</b>	<b>167,70</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	1 898,57	34,52
Repairs & Maintenance			1 388,75	25,25
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	2049,84	37,27
Repairs & Maintenance			3886,24	70,66
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>112 931,14</b>	<b>2 053,29</b>
Interest on Working Capital			7 786,93	141,58
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>105 144,21</b>	<b>1 911,71</b>

**NOTES:**  
Interest Rate 7,25%  
Growing period of Crop 6 months  
Sweetmelon<sup>2</sup>- refers to the normal practice of producing Sweetmelon.

<b>SENSITIVITY ANALYSIS</b>					
<b>YIELD (Ton/Ha)</b>	<b>PRICE (R/Ton)</b>				
<b>YIELD CHANGE AT 10% INCREMENTS</b>	<b>LESS 10%</b>	<b>LESS 5%</b>	<b>ACTUAL</b>	<b>ADD 5%</b>	<b>ADD 10%</b>
	<b>R 6 236,13</b>	<b>R 6 582,58</b>	<b>R 6 929,03</b>	<b>R 7 275,48</b>	<b>R 7 621,93</b>
<b>44</b>	-R 1 563	R 13 681	R 28 925	R 44 169	R 59 413
<b>50</b>	R 32 736	R 49 885	R 67 035	R 84 184	R 101 333
<b>55</b>	R 67 035	R 86 089	R 105 144	R 124 199	R 143 254
<b>61</b>	R 101 333	R 122 294	R 143 254	R 164 214	R 185 175
<b>66</b>	R 135 632	R 158 498	R 181 364	R 204 229	R 227 095
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>44</b>	<b>42</b>	<b>40</b>	<b>38</b>	<b>36</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	11 631,83
Seed	31 866,50
Weed Control	1 754,93
Pest Control	539,83
Fungal Control	8 315,36
Casual Labour	16 980,12
Fuel	3 948,42
Repairs & Maintenance	5 274,99
Contract work	72 000,00
Packaging material	60 000,00
Interest	7 786,93



**Disclaimer**  
The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, 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/ organisation using the information contained in this document.