

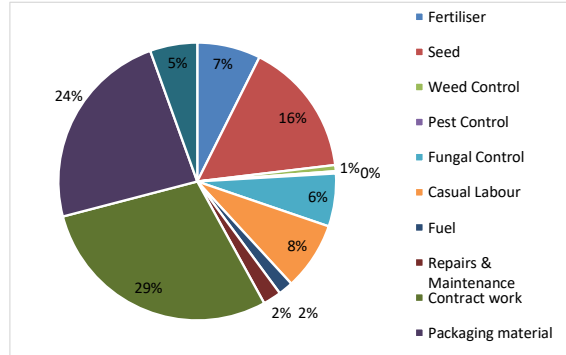
ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Sweetmelon (open field)	District	North West Coast		
Land Size	1 Hectare	Area	Matzikama		
Date Developed	16 March 2019	Latest update	11 June 2021		
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi		
Soil Type	Sandy				
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			55,00	562 630,20	10 229,64
Product Income					
Sweet Melon	Ton	10 229,64	55,00	562 630,20	10 229,64
MARKETING COSTS Market	14,0%		7,70	78 768,23	1 432,15
GROSS INCOME minus MARKETING COSTS				483 861,97	8 797,49
TOTAL ALLOCATABLE VARIABLE COSTS				391 114,15	7 111,17
DIRECTLY ALLOCATABLE VARIABLE COSTS				381 566,73	6 937,58
A) PRE-HARVEST COST					
PLANTING MATERIAL				39 100,00	710,91
Sweetmelons	Seedlings	2,30	17 000,00	39 100,00	710,91
FERTILISER				18 381,58	334,21
KCL	Ton	7 072,50	0,15	1 060,88	19,29
Potassium (K)	Ton	6 611,35	0,25	1 619,78	29,45
Potassium Nitrate	Ton	16 094,25	0,15	2 414,14	43,89
Calcium Nitrate	Ton	12 051,08	0,21	2 530,73	46,01
Mono Ammonium Phosphate	Ton	9 325,52	0,17	1 538,71	27,98
Nitrogen (N)	Ton	6 641,25	1,20	7 969,50	144,90
Magnesium	Ton	5 414,20	0,23	1 218,20	22,15
Maxiphos 20	Ton	9 885,40	0,00	29,66	0,54
HERBICIDES				1 761,34	32,02
Hexaconazole	L	435,85	0,30	130,76	2,38
Chlorothalonil	L	243,87	5,00	1 219,35	22,17
Zinc phosphide	Kg	43,93	1,50	65,90	1,20
Dichlorvos	L	115,12	3,00	345,35	6,28
PESTICIDES/INSECTICIDES				664,40	12,08
Lamda-cyhalothrin	L	121,21	0,68	81,82	1,49
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	2,54
Biomectin	L	152,40	1,00	152,40	2,77
Methomyl	L	126,39	2,30	290,69	5,29
FUNGICIDES				15 309,84	278,36
Trichoderma harzianum	L	356,16	1,00	356,16	6,48
Hexaconazole	L	435,85	0,30	130,76	2,38
Tebuconazole 250 EW	L	443,90	0,75	332,93	6,05
Elfer Kelpak	L	138,00	105,00	14 490,00	263,45
CASUAL LABOUR				13 469,49	244,90
Casual Labour Soil Prep/Hour	R/Manhour	21,69	216,00	4 685,04	85,18
Casual Labour Fertiliser Spread/Hour	R/Manhour	21,69	405,00	8 784,45	159,72
IRRIGATION & ELECRICITY				2 500,00	45,45
B) HARVEST COSTS				6 246,72	113,58
Casual Labour Harvesting/Hour	R/Manhour	21,69	288,00	6 246,72	113,58
PACKAGING MATERIAL				58 600,00	1 065,45
Box (15KG)	Each	11,72	5 000,00	58 600,00	1 065,45
CONTRACT WORK					
Transport to market	Trip	6 000,00	12,00	72 000,00	1 309,09
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				102 295,24	1 859,91

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 547,42	173,59
C) PRE-HARVEST COST				
Fuel	L	13,64	2 054,38	37,35
Repairs & Maintenance			1 388,75	25,25
D) HARVEST COSTS				
Fuel	L	13,64	2218,06	40,33
Repairs & Maintenance			3886,24	70,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			92 747,82	1 686,32
Interest on Working Capital			13 689,00	248,89
MARGIN ABOVE SPECIFIED COSTS			79 058,83	1 437,43

NOTES:	
Interest Rate	7,00%
Growing period of Crop (Months)	6
Sweetmelon*- refers to the normal practice of producing Sweetmelon.	

SENSITIVITY ANALYSIS					
YIELD (Ton/Ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
44	R 9 206,68	R 9 718,16	R 10 229,64	R 10 741,12	R 11 252,60
50	-R 78 478	-R 55 972	-R 33 467	-R 10 962	R 11 543
55	-R 27 841	-R 2 523	R 22 796	R 48 114	R 73 433
61	R 22 796	R 50 927	R 79 059	R 107 190	R 135 322
66	R 73 433	R 104 377	R 135 322	R 166 267	R 197 211
BREAKEVEN YIELD (Ton/Ha)	53	50	47	45	43

Costs Of Production	R/Ha
Fertiliser	18 381,58
Seed	39 100,00
Weed Control	1 761,34
Pest Control	664,40
Fungal Control	15 309,84
Casual Labour	19 716,21
Fuel	4 272,43
Repairs & Maintenance	5 274,99
Contract work	72 000,00
Packaging material	58 600,00
Interest	13 689,00



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