



ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Watermelon (open field)	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	27 November 2018	Latest update	21 May 2019
Soil Type	Sandy	Budget ID	MzwaneleL

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

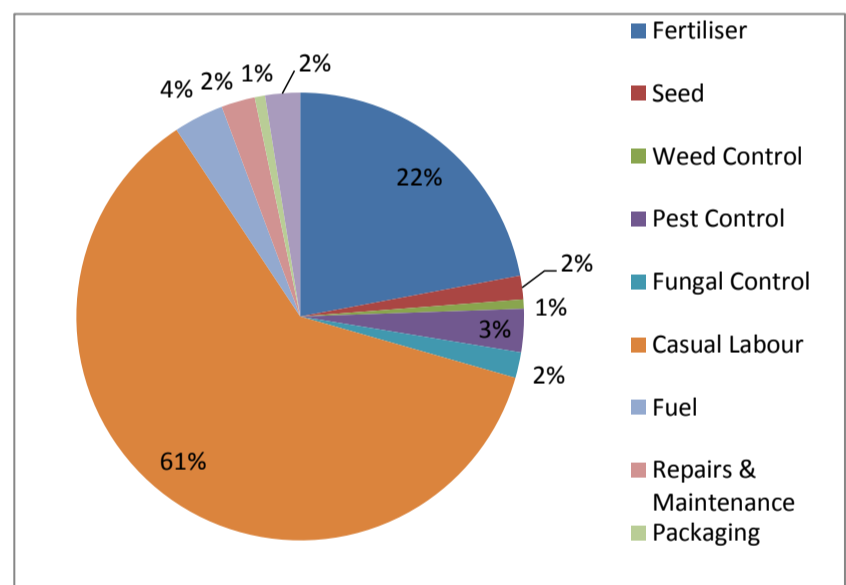
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			56.70	159 327.00	2 810.00
Product Income					
Fruit- Watermelon ²	Ton	2810.00	56.70	159 327.00	2 810.00
MARKETING COSTS Market	12.5%		7.09	19 915.88	351.25
GROSS INCOME minus MARKETING COSTS				139 411.13	2 458.75
TOTAL ALLOCATABLE VARIABLE COSTS				89 531.40	1 579.04
DIRECTLY ALLOCATABLE VARIABLE COSTS				82 652.33	1 457.71
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Watermelon	Seed	0.92	9 375.00	8 625.00	152.12
FERTILISER					
Ammonium Sulphate	Ton	5 063.68	0.15	759.55	13.40
Calcium Nitrate	Ton	7 802.06	0.15	1 170.31	20.64
Potassium Nitrate	Ton	15 751.32	0.15	2 362.70	41.67
Lime Ammonium Nitrate (28)	Ton	5 689.64	0.38	2 133.61	37.63
HERBICIDES					
Paraquat	L	90.94	3.00	272.83	4.81
PESTICIDES/INSECTICIDES					
Cadusafos	L	212.69	20.00	4 253.83	75.02
Lamda-cyhalothrin	L	105.61	3.60	380.21	6.71
Dimethoate 400 EC	L	115.00	3.60	414.00	7.30
Spinosad	L	140.30	3.90	547.17	9.65
FUNGICIDES					
Mancozeb / Metalaxyl	KG	230.00	4.00	920.00	16.23
Penconazole	L	491.40	0.45	221.13	3.90
CASUAL LABOUR					
Casual Labour Drippers/H	Manhour	18.00	18.00	324.00	5.71
Casual Labour Planting/H	Manhour	18.00	36.00	648.00	11.43
Casual Labour Weeding/H	Manhour	18.00	90.00	1 620.00	28.57
IRRIGATION & ELECRCITY				0.00	0.00
B) HARVEST COSTS					
Casual Labour Harvesting/H	Manhour	18.00	1 000.00	18 000.00	317.46
CONTRACT WORK					
Transport to market	Trip	10 000.00	4.00	40 000.00	705.47
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				56 758.79	1 001.04

INDIRECTLY ALLOCATABLE VARIABLE COSTS			6 879.06	121.32
C) PRE-HARVEST COST				
Fuel	L	12.96	905.78	15.98
Repairs & Maintenance			444.19	7.83
D) HARVEST COSTS				
Fuel	L	12.96	4469.78	78.83
Repairs & Maintenance			1059.31	18.68
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			49 879.73	879.71
Interest on Working Capital			2 294.24	40.46
MARGIN ABOVE SPECIFIED COSTS			47 585.49	839.25

NOTES:				
Interest Rate		10.25%		
Growing period of Crop		3 months		
Watermelon ² - refers to the normal practice of producing watermelon.				

SENSITIVITY ANALYSIS					
YIELD (KG/ha)	PRICE (R/KG)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2 529.00	R 2 669.50	R 2 810.00	R 2 950.50	R 3 091.00
45	R 2 974	R 9 347	R 15 720	R 22 093	R 28 466
51	R 17 313	R 24 483	R 31 653	R 38 823	R 45 992
57	R 31 653	R 39 619	R 47 585	R 55 552	R 63 518
62	R 45 992	R 54 755	R 63 518	R 72 281	R 81 044
68	R 60 332	R 69 891	R 79 451	R 89 011	R 98 570
BREAKEVEN YIELD (KG/Ha)	44	42	40	38	36

Costs Of Production	R/Ha
Fertiliser	6 426.17
Seed	8 625.00
Weed Control	272.83
Pest Control	5 048.04
Fungal Control	1 141.13
Casual Labour	18 324.00
Fuel	5 375.57
Repairs & Maintenance	1 503.50
Packaging	40 000.00
Interest	2 294.24



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