

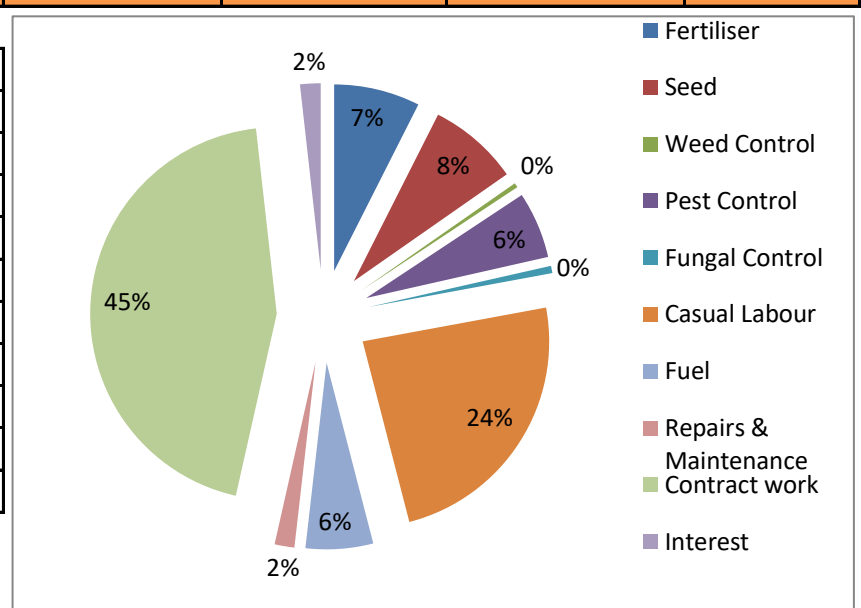
ENTERPRISE BUDGET					
<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape		
<b>Enterprise Budget Name</b>	Watermelon (open field)	<b>District</b>	North West Coast		
<b>Land Size</b>	1 Hectare	<b>Area</b>	Matzikama		
<b>Date Developed</b>	27 November 2018	<b>Latest update</b>	2 June 2020		
<b>Developer</b>	Mzwanele Lingani	<b>Updater</b>	Blanche Bezuidenhout		
<b>Soil Type</b>	Sandy				
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>56,70</b>	<b>159 327,00</b>	<b>2 810,00</b>
<b>Product Income</b>					
Fruit- Watermelon <sup>2</sup>	Ton	2810,00	56,70	159 327,00	2 810,00
<b>MARKETING COSTS Market</b>	12,5%		7,09	19 915,88	351,25
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>139 411,13</b>	<b>2 458,75</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>87 903,84</b>	<b>1 550,33</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>81 141,90</b>	<b>1 431,07</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>					
Watermelon	Seed	0,75	9 375,00	7 018,59	123,78
<b>FERTILISER</b>					
Ammonium Sulphate	Ton	5 575,58	0,15	836,34	14,75
Calcium Nitrate	Ton	6 132,18	0,15	919,83	16,22
Potassium Nitrate	Ton	18 297,42	0,15	2 744,61	48,41
Lime Ammonium Nitrate (28)	Ton	5 790,25	0,38	2 171,34	38,30
<b>HERBICIDES</b>					
Paraquat	L	117,35	3,00	352,04	6,21
<b>PESTICIDES/INSECTICIDES</b>					
Cadusafos	L	174,56	20,00	3 491,17	61,57
Lamda-cyhalothrin	L	105,60	3,60	380,18	6,71
Dimethoate 400 EC	L	173,94	3,60	626,18	11,04
Spinosad	L	171,01	3,90	666,92	11,76
<b>FUNGICIDES</b>					
Mancozeb / Metalaxyl	KG	84,87	4,00	339,48	5,99
Penconazole	L	500,68	0,45	225,30	3,97
<b>CASUAL LABOUR</b>					
Casual labour Drippers/Hour	R/Manhour	18,68	18,00	336,24	5,93
Casual Labour Planting/Hour	R/Manhour	18,68	36,00	672,48	11,86
Casual Labour Weeding/Hour	R/Manhour	18,68	90,00	1 681,20	29,65
<b>IRRIGATION &amp; ELECRCITY</b>				0,00	0,00
<b>B) HARVEST COSTS</b>					
Casual Labour Harvesting/Hour	R/Manhour	18,68	1 000,00	18 680,00	329,45
<b>CONTRACT WORK</b>					
Transport to market	Trip	10 000,00	4,00	40 000,00	705,47
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>58 269,23</b>	<b>1 027,68</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>6 761,94</b>	<b>119,26</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	12,61	881,01	15,54
Repairs & Maintenance			459,14	8,10
<b>D) HARVEST COSTS</b>				
Fuel	L	12,61	4347,54	76,68
Repairs & Maintenance			1074,26	18,95
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>51 507,28</b>	<b>908,42</b>
Interest on Working Capital			1 593,26	28,10
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>49 914,03</b>	<b>880,32</b>

<b>NOTES:</b>	
Interest Rate	7,25%
Growing period of Crop (Months)	3
Watermelon <sup>2</sup> - refers to the normal practice of producing watermelon.	

<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 2 529,00</b>	<b>R 2 669,50</b>	<b>R 2 810,00</b>	<b>R 2 950,50</b>	<b>R 3 091,00</b>
<b>45</b>	R 5 302	R 11 676	R 18 049	R 24 422	R 30 795
<b>51</b>	R 19 642	R 26 812	R 33 981	R 41 151	R 48 321
<b>57</b>	R 33 981	R 41 948	R 49 914	R 57 880	R 65 847
<b>62</b>	R 48 321	R 57 084	R 65 847	R 74 610	R 83 373
<b>68</b>	R 62 660	R 72 220	R 81 779	R 91 339	R 100 899
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>43</b>	<b>41</b>	<b>39</b>	<b>37</b>	<b>35</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	6 672,12
Seed	7 018,59
Weed Control	352,04
Pest Control	5 164,44
Fungal Control	564,78
Casual Labour	21 369,92
Fuel	5 228,55
Repairs & Maintenance	1 533,40
Contract work	40 000,00
Interest	1 593,26



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