

ENTERPRISE BUDGET			
Classification	Vegetable	Province	Western Cape
Enterprise Budget Name	Watermelon (With Vineyard Trees)	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/BertieV

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

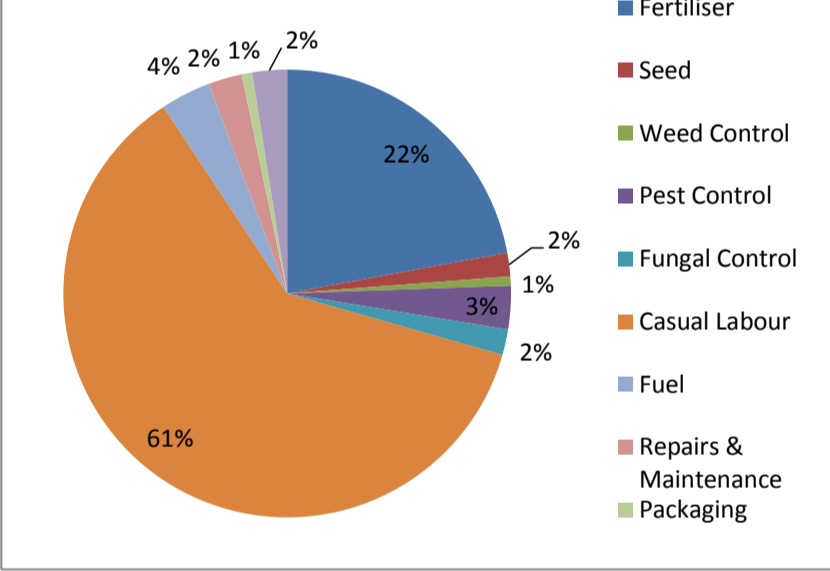
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			36.00	101 160.00	2 810.00
Product Income					
Fruit- Watermelon ¹	Ton	2810.00	36.00	101 160.00	2 810.00
MARKETING COSTS Market	12.5%		4.50	12 645.00	351.25
GROSS INCOME minus MARKETING COSTS				88 515.00	2 458.75
TOTAL ALLOCATABLE VARIABLE COSTS				61 888.75	1 719.13
DIRECTLY ALLOCATABLE VARIABLE COSTS				57 106.77	1 586.30
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Watermelon	Seed	0.92	5 981.00	5 502.52	152.85
FERTILISER					
Ammonium Sulphate	Ton	5 063.68	0.30	1 519.10	42.20
Calcium Nitrate	Ton	7 802.06	0.25	1 950.52	54.18
Potassium Nitrate	Ton	15 751.32	0.61	9 561.05	265.58
Mono Ammonium Phosphate	Ton	8 797.16	0.21	1 803.42	50.09
HERBICIDES					
Paraquat	L	90.94	40.00	3 637.68	101.05
PESTICIDES/INSECTICIDES					
Abamectin	L	123.17	1.80	221.70	6.16
Cypermethrin 200 EC	L	125.33	4.50	563.97	15.67
Indoxacarb	Kg	2 728.31	1.13	3 069.34	85.26
acetamiprid	KG	293.37	1.50	440.05	12.22
Spinosad	L	140.30	1.35	189.41	5.26
FUNGICIDES					
Boscalid	L	1 584.22	1.50	2 376.33	66.01
Penconazole	L	491.40	0.68	331.69	9.21
CASUAL LABOUR					
Casual Labour Planting/H	Manhour	18.00	90.00	1 620.00	45.00
IRRIGATION & ELECRICITY				0.00	0.00
B) HARVEST COSTS					
Casual Labour Harvesting/H	Manhour	18.00	240.00	4 320.00	120.00
CONTRACT WORK					
Transport to market	Trip	10 000.00	2.00	20 000.00	555.56
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				31 408.23	872.45

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 781.97	132.83
C) PRE-HARVEST COST				
Fuel	L	12.96	1 298.50	36.07
Repairs & Maintenance			679.37	18.87
D) HARVEST COSTS				
Fuel	L	12.96	1924.47	53.46
Repairs & Maintenance			879.64	24.43
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			26 626.25	739.62
Interest on Working Capital			1 585.90	44.05
MARGIN ABOVE SPECIFIED COSTS			25 040.35	695.57

NOTES:
Interest Rate 10.25%
Growing period of Crop 3 months
Watermelon!- refers to the practice of planting watermelon in between young vine trees.

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
29	-R 3 284	R 762	R 4 808	R 8 855	R 12 901
32	R 5 820	R 10 372	R 14 924	R 19 477	R 24 029
36	R 14 924	R 19 982	R 25 040	R 30 098	R 35 156
40	R 24 029	R 29 593	R 35 156	R 40 720	R 46 284
43	R 33 133	R 39 203	R 45 272	R 51 342	R 57 412
BREAKEVEN YIELD (KG/Ha)	30	29	27	26	25

Costs Of Production	R/Ha
Fertiliser	14 834.09
Seed	5 502.52
Weed Control	3 637.68
Pest Control	4 295.06
Fungal Control	2 708.02
Casual Labour	5 940.00
Fuel	3 222.96
Repairs & Maintenance	1 559.01
Packaging	20 000.00
Interest	1 585.90



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