



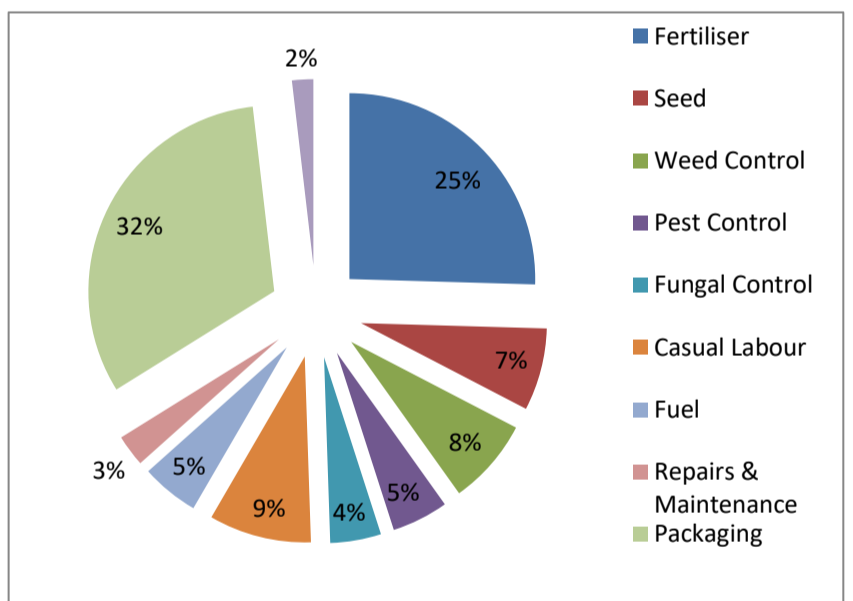
ENTERPRISE BUDGET					
Classification	Vegetable	Province	Western Cape		
Enterprise Budget Name	Watermelon (With Vineyard Trees)	District	North West Coast		
Land Size	1 Hectare	Area	Matzikama		
Date Developed	27 November 2018	Latest update	2 June 2020		
Developer	Mzwanele Lingani/Bertie Visser	Updater	Blanche Bezuidenhout		
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			36,00	93 983,04	2 610,64
Product Income					
Fruit- Watermelon ¹	Ton	2610,64	36,00	93 983,04	2 610,64
MARKETING COSTS Market	12,5%		4,50	11 747,88	326,33
GROSS INCOME minus MARKETING COSTS				82 235,16	2 284,31
TOTAL ALLOCATABLE VARIABLE COSTS				63 727,79	1 770,22
DIRECTLY ALLOCATABLE VARIABLE COSTS				58 876,12	1 635,45
A) PRE-HARVEST COST					
PLANTING MATERIAL					
Watermelon	Seed	0,75	5 981,00	4 477,68	124,38
FERTILISER					
Ammonium Sulphate	Ton	5 575,58	0,30	1 672,68	46,46
Calcium Nitrate	Ton	6 132,18	0,25	1 533,05	42,58
Potassium Nitrate	Ton	18 297,42	0,61	11 106,53	308,51
Mono Ammonium Phosphate	Ton	7 780,90	0,21	1 595,08	44,31
HERBICIDES					
Paraquat	L	117,35	40,00	4 693,84	130,38
PESTICIDES/INSECTICIDES					
Abamectin	L	147,89	1,80	266,20	7,39
Cypermethrin 500 EC	L	126,37	4,50	568,68	15,80
Indoxacarb	L	1 388,13	1,13	1 561,65	43,38
acetamiprid	KG	293,37	1,50	440,05	12,22
Spinosad	L	171,01	1,35	230,86	6,41
FUNGICIDES					
Boscalid	L	1 616,82	1,50	2 425,23	67,37
Penconazole	L	500,68	0,68	337,96	9,39
CASUAL LABOUR					
Casual Labour Planting/Hour	R/Manhour	18,68	290,00	5 417,20	150,48
IRRIGATION & ELECRCITY					
		600,00	4,00	2 400,00	66,67
B) HARVEST COSTS					
Casual Labour Planting/Hour	R/Manhour	18,68	8,00	149,44	4,15
CONTRACT WORK					
Transport to market	Trip	10 000,00	2,00	20 000,00	555,56
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				23 359,04	648,86

INDIRECTLY ALLOCATABLE VARIABLE COSTS			4 851,68	134,77
C) PRE-HARVEST COST				
Fuel	L	12,61	1 262,99	35,08
Repairs & Maintenance			772,74	21,47
D) HARVEST COSTS				
Fuel	L	12,61	1 871,83	52,00
Repairs & Maintenance			944,12	26,23
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			18 507,37	514,09
Interest on Working Capital			1 155,07	32,09
MARGIN ABOVE SPECIFIED COSTS			17 352,30	482,01

NOTES:				
Interest Rate		7,25%		
Growing period of Crop (Months)		3		
Watermelon ¹ - refers to the practice of planting watermelon in between young vine trees.				

SENSITIVITY ANALYSIS					
YIELD (Ton/Ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2 349,58	R 2 480,11	R 2 610,64	R 2 741,17	R 2 871,70
29	-R 8 963	-R 5 204	-R 1 444	R 2 315	R 6 074
32	-R 504	R 3 725	R 7 954	R 12 183	R 16 412
36	R 7 954	R 12 653	R 17 352	R 22 051	R 26 751
40	R 16 412	R 21 582	R 26 751	R 31 920	R 37 089
43	R 24 871	R 30 510	R 36 149	R 41 788	R 47 427
BREAKEVEN YIELD (Ton/Ha)	33	31	29	28	27

Costs Of Production	R/Ha
Fertiliser	15 907,34
Seed	4 477,68
Weed Control	4 693,84
Pest Control	3 067,44
Fungal Control	2 763,19
Casual Labour	5 566,64
Fuel	3 134,82
Repairs & Maintenance	1 716,86
Packaging	20 000,00
Interest	1 155,07



Disclaimer

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