



**ENTERPRISE BUDGET**

<b>Classification</b>	Vegetable	<b>Province</b>	Western Cape
<b>Enterprise Budget Name</b>	Sweetmelon (open field)	<b>District</b>	North West Coast
<b>Land Size</b>	1 Hectare	<b>Area</b>	Matzikama
<b>Date Developed</b>	16 March 2019	<b>Latest update</b>	11 June 2021
<b>Developer</b>	Nontembeko Mbusi	<b>Updater</b>	Nontembeko Mbusi
<b>Soil Type</b>	Sandy		

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

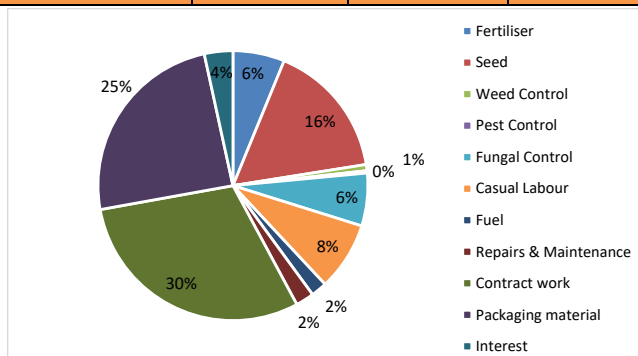
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
<b>GROSS INCOME</b>			<b>55,00</b>	<b>562 630,20</b>	<b>10 229,64</b>
<b>Product Income</b>					
Sweet Melon	Ton	10 229,64	55,00	562 630,20	10 229,64
<b>MARKETING COSTS Market</b>	14,0%		7,70	78 768,23	1 432,15
<b>GROSS INCOME minus MARKETING COSTS</b>				<b>483 861,97</b>	<b>8 797,49</b>
<b>TOTAL ALLOCATABLE VARIABLE COSTS</b>				<b>234 234,28</b>	<b>4 258,81</b>
<b>DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>224 392,43</b>	<b>4 079,86</b>
<b>A) PRE-HARVEST COST</b>					
<b>PLANTING MATERIAL</b>				<b>39 100,00</b>	<b>710,91</b>
Sweetmelons	Seedlings	2,30	17 000,00	39 100,00	710,91
<b>FERTILISER</b>				<b>14 865,02</b>	<b>270,27</b>
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	3 082,00	0,15	462,30	8,41
Calcium Nitrate	Ton	4 600,00	0,21	966,00	17,56
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
<b>HERBICIDES</b>				<b>1 767,72</b>	<b>32,14</b>
Hexaconazole	L	435,85	0,30	130,76	2,38
Chlorothalonil	L	243,87	5,00	1 219,35	22,17
Zinc phosphide	Kg	48,19	1,50	72,28	1,31
Dichlorvos	L	115,12	3,00	345,35	6,28
<b>PESTICIDES/INSECTICIDES</b>				<b>664,40</b>	<b>12,08</b>
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
<b>FUNGICIDES</b>				<b>15 179,08</b>	<b>275,98</b>
Trichoderma harzianum	L	356,16	1,00	356,16	6,48
Tebuconazole 250 EW	L	443,90	0,75	332,93	6,05
Elfer Kelpak	L	138,00	105,00	14 490,00	263,45
<b>CASUAL LABOUR</b>				<b>13 469,49</b>	<b>244,90</b>
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
<b>IRRIGATION &amp; ELECRICITY</b>				<b>2 500,00</b>	<b>45,45</b>
<b>B) HARVEST COSTS</b>				<b>6 246,72</b>	<b>113,58</b>
Casual Labour Harvesting/Hour	R/Manhour	21,69	288,00	6 246,72	113,58
<b>PACKAGING MATERIAL</b>				<b>58 600,00</b>	<b>1 065,45</b>
Box (15KG)	Each	11,72	5 000,00	58 600,00	1 065,45
<b>CONTRACT WORK</b>					
Transport to market	Trip	6 000,00	12,00	72 000,00	1 309,09
<b>GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS</b>				<b>259 469,54</b>	<b>4 717,63</b>

<b>INDIRECTLY ALLOCATABLE VARIABLE COSTS</b>			<b>9 841,85</b>	<b>178,94</b>
<b>C) PRE-HARVEST COST</b>				
Fuel	L	14,58	2 195,95	39,93
Repairs & Maintenance			1 388,75	25,25
<b>D) HARVEST COSTS</b>				
Fuel	L	14,58	2370,91	43,11
Repairs & Maintenance			3886,24	70,66
<b>GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS</b>			<b>249 627,69</b>	<b>4 538,69</b>
Interest on Working Capital			8 198,20	149,06
<b>MARGIN ABOVE SPECIFIED COSTS</b>			<b>241 429,49</b>	<b>4 389,63</b>

<b>NOTES:</b>	
Interest Rate	7,00%
Growing period of Crop (Months)	6
Sweetmelon <sup>2</sup> - refers to the normal practice of producing Sweetmelon.	

<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 9 206,68</b>	<b>R 9 718,16</b>	<b>R 10 229,64</b>	<b>R 10 741,12</b>	<b>R 11 252,60</b>
<b>44</b>	R 83 893	R 106 398	R 128 903	R 151 409	R 173 914
<b>50</b>	R 134 530	R 159 848	R 185 166	R 210 485	R 235 803
<b>55</b>	R 185 166	R 213 298	R 241 429	R 269 561	R 297 693
<b>61</b>	R 235 803	R 266 748	R 297 693	R 328 637	R 359 582
<b>66</b>	R 286 440	R 320 198	R 353 956	R 387 713	R 421 471
<b>BREAKEVEN YIELD (Ton/Ha)</b>	<b>35</b>	<b>33</b>	<b>31</b>	<b>30</b>	<b>29</b>

<b>Costs Of Production</b>	<b>R/Ha</b>
Fertiliser	14 865,02
Seed	39 100,00
Weed Control	1 767,72
Pest Control	664,40
Fungal Control	15 179,08
Casual Labour	19 716,21
Fuel	4 566,87
Repairs & Maintenance	5 274,99
Contract work	72 000,00
Packaging material	58 600,00
Interest	8 198,20



**Disclaimer**

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