

ENTERPRISE BUDGET					
Classification	Vegetable			Province	Western Cape
Enterprise Budget Name	Sweetmelon (open field)			District	North West Coast
Land Size	1 Hectare			Area	Matzikama
Date Developed	16 March 2019			Latest update	11 June 2022
Developer	Nontembeko Mbusi			Updater	Nontembeko Mbusi
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			55,00	344 571,15	6 264,93
Product Income					
Sweet Melon	Ton	6 264,93	55,00	344 571,15	6 264,93
MARKETING COSTS Market	14,0%		7,70	48 239,96	877,09
GROSS INCOME minus MARKETING COSTS				296 331,19	5 387,84
TOTAL ALLOCATABLE VARIABLE COSTS				273 558,35	4 973,79
DIRECTLY ALLOCATABLE VARIABLE COSTS				261 896,64	4 761,76
A) PRE-HARVEST COST					
PLANTING MATERIAL				44 965,00	817,55
Sweetmelons	Seedlings	2,65	17 000,00	44 965,00	817,55
FERTILISER				44 802,09	814,58
KCL	Ton	24 380,00	0,15	3 657,00	66,49
Potassium (K)	Ton	21 942,00	0,25	5 375,79	97,74
Potassium Nitrate	Ton	33 544,35	0,15	5 031,65	91,48
Calcium Nitrate	Ton	12 375,92	0,21	2 598,94	47,25
Mono Ammonium Phosphate	Ton	17 618,00	0,17	2 906,97	52,85
Nitrogen (N)	Ton	18 055,00	1,20	21 666,00	393,93
Magnesium	Ton	15 640,00	0,23	3 519,00	63,98
Maxiphos 20	Ton	15 576,75	0,00	46,73	0,85
HERBICIDES				2 061,83	37,49
Hexaconazole	L	470,91	0,30	141,27	2,57
Chlorothalonil	L	304,80	5,00	1 523,98	27,71
Zinc phosphide	Kg	48,19	1,50	72,28	1,31
Dichlorvos	L	108,10	3,00	324,30	5,90
PESTICIDES/INSECTICIDES				702,84	12,78
Lamda-cyhalothrin	L	161,38	0,68	108,93	1,98
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	2,54
Biomectin	L	142,46	1,00	142,46	2,59
Methomyl	L	135,63	2,30	311,95	5,67
FUNGICIDES				15 185,18	276,09
Trichoderma harzianum	Kg	362,25	1,00	362,25	6,59
Tebuconazole 250 EW	L	443,90	0,75	332,93	6,05
Elfer Kelpak	L	138,00	105,00	14 490,00	263,45
CASUAL LABOUR				14 400,99	261,84
Casual Labour Soil Prep/Hour	R/Manhour	23,19	216,00	5 009,04	91,07
Casual Labour Fertiliser Spread/Hour	R/Manhour	23,19	405,00	9 391,95	170,76
IRRIGATION & ELECRICITY				2 500,00	45,45
B) HARVEST COSTS				6 678,72	121,43
Casual Labour Harvesting/Hour	R/Manhour	23,19	288,00	6 678,72	121,43
PACKAGING MATERIAL				58 600,00	1 065,45
Box (15KG)	Each	11,72	5 000,00	58 600,00	1 065,45
CONTRACT WORK					
Transport to market	Trip	6 000,00	12,00	72 000,00	1 309,09
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				34 434,55	626,08

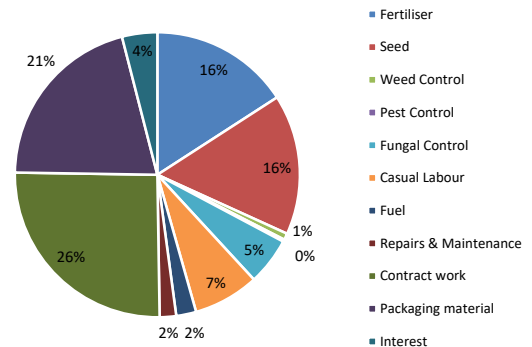
INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 661,71	212,03
C) PRE-HARVEST COST				
Fuel	L	20,39	3 071,02	55,84
Repairs & Maintenance			1 388,75	25,25
D) HARVEST COSTS				
Fuel	L	20,39	3315,70	60,29
Repairs & Maintenance			3886,24	70,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			22 772,84	414,05
Interest on Working Capital			11 284,28	205,17
MARGIN ABOVE SPECIFIED COSTS			11 488,56	208,88

NOTES:

Interest Rate 8,25%
 Growing period of Crop (Months) 6
 Sweetmelon²- refers to the normal practice of producing Sweetmelon.

SENSITIVITY ANALYSIS					
YIELD (Ton/Ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 5 638,44	R 5 951,68	R 6 264,93	R 6 578,18	R 6 891,42
44	-R 84 991	-R 71 209	-R 57 426	-R 43 643	-R 29 860
50	-R 53 980	-R 38 474	-R 22 969	-R 7 463	R 8 043
55	-R 22 969	-R 5 740	R 11 489	R 28 717	R 45 946
61	R 8 043	R 26 994	R 45 946	R 64 897	R 83 848
66	R 39 054	R 59 729	R 80 403	R 101 077	R 121 751
BREAKEVEN YIELD (Ton/Ha)	59	56	53	51	48

Costs Of Production	R/Ha
Fertiliser	44 802,09
Seed	44 965,00
Weed Control	2 061,83
Pest Control	702,84
Fungal Control	15 185,18
Casual Labour	21 079,71
Fuel	6 386,72
Repairs & Maintenance	5 274,99
Contract work	72 000,00
Packaging material	58 600,00
Interest	11 284,28



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