

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	28 February 2023
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

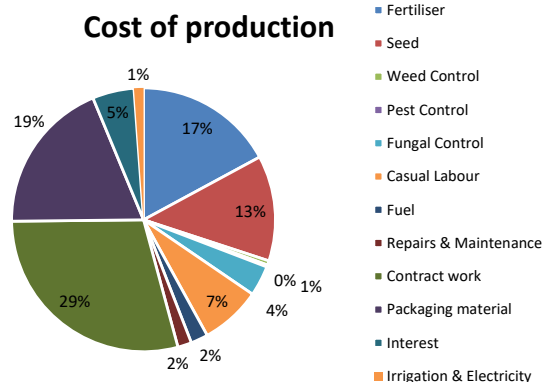
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			55,00	668 797,80	12 159,96
Product Income					
Sweet Melon	Ton	12 159,96	55,00	668 797,80	12 159,96
MARKETING COSTS Market	14,0%		7,70	93 631,69	1 702,39
GROSS INCOME minus MARKETING COSTS				575 166,11	10 457,57
TOTAL ALLOCATABLE VARIABLE COSTS				294 180,66	5 348,74
DIRECTLY ALLOCATABLE VARIABLE COSTS				282 366,52	5 133,94
A) PRE-HARVEST COST					
PLANTING MATERIAL				40 077,50	728,68
Sweetmelons	Seedlings	2,36	17 000,00	40 077,50	728,68
FERTILISER				53 042,26	964,40
KCL	Ton	17 353,50	0,15	2 603,03	47,33
Potassium (K)	Ton	11 827,52	0,25	2 897,74	52,69
Potassium Nitrate	Ton	29 665,86	0,15	4 449,88	80,91
Calcium Nitrate	Ton	15 831,36	0,21	3 324,59	60,45
Mono Ammonium Phosphate	Ton	43 585,92	0,17	7 191,68	130,76
Nitrogen (N)	Ton	24 165,84	1,20	28 999,00	527,25
Magnesium	Ton	15 640,00	0,23	3 519,00	63,98
Maxiphos 20	Ton	19 117,14	0,00	57,35	1,04
HERBICIDES				1 651,68	30,03
Hexaconazole	L	177,45	0,30	53,23	0,97
Chlorothalonil	L	177,45	5,00	887,23	16,13
Zinc phosphide	Kg	85,22	1,50	127,82	2,32
Dichlorvos	L	194,47	3,00	583,40	10,61
PESTICIDES/INSECTICIDES				752,85	13,69
Lamda-cyhalothrin	L	152,40	0,68	102,87	1,87
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	2,54
Biomectin	L	142,46	1,00	142,46	2,59
Methomyl	L	160,01	2,30	368,03	6,69
FUNGICIDES				11 535,45	209,74
Trichoderma harzianum	Kg	362,25	1,00	362,25	6,59
Tebuconazole 250 EW	L	594,36	0,75	445,77	8,10
Elfer Kelpak	L	102,17	105,00	10 727,43	195,04
CASUAL LABOUR				15 785,82	287,01
Casual Labour Soil Prep/Hour	R/Manhour	25,42	216,00	5 490,72	99,83
Casual Labour Fertiliser Spread/Hour	R/Manhour	25,42	405,00	10 295,10	187,18
IRRIGATION & ELECRCITY				3 600,00	65,45
B) HARVEST COSTS				7 320,96	133,11
Casual Labour Harvesting/Hour	R/Manhour	25,42	288,00	7 320,96	133,11
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	7 500,00	12,00	90 000,00	1 636,36
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				292 799,59	5 323,63

INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 814,15	214,80
C) PRE-HARVEST COST				
Fuel	L	20,88	3 144,32	57,17
Repairs & Maintenance			1 388,75	25,25
D) HARVEST COSTS				
Fuel	L	20,88	3394,84	61,72
Repairs & Maintenance			3886,24	70,66
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			280 985,44	5 108,83
Interest on Working Capital			15 812,21	287,49
MARGIN ABOVE SPECIFIED COSTS			265 173,23	4 821,33

NOTES:	
Interest Rate	10,75%
Growing period of Crop (Months)	6
Sweetmelon ² - 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 10 943,96	R 11 551,96	R 12 159,96	R 12 767,96	R 13 375,96
44	R 77 910	R 104 662	R 131 414	R 158 166	R 184 917
50	R 138 102	R 168 198	R 198 293	R 228 389	R 258 485
55	R 198 293	R 231 733	R 265 173	R 298 613	R 332 053
61	R 258 485	R 295 269	R 332 053	R 368 837	R 405 621
66	R 318 677	R 358 805	R 398 933	R 439 061	R 479 189
BREAKEVEN YIELD (Ton/Ha)	37	35	33	32	30

Costs Of Production	R/Ha
Fertiliser	53 042,26
Seed	40 077,50
Weed Control	1 651,68
Pest Control	752,85
Fungal Control	11 535,45
Casual Labour	23 106,78
Fuel	6 539,16
Repairs & Maintenance	5 274,99
Contract work	90 000,00
Packaging material	58 600,00
Interest	15 812,21
Irrigation & Electricity	3 600,00



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