

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	Date Updated	28 February 2024
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

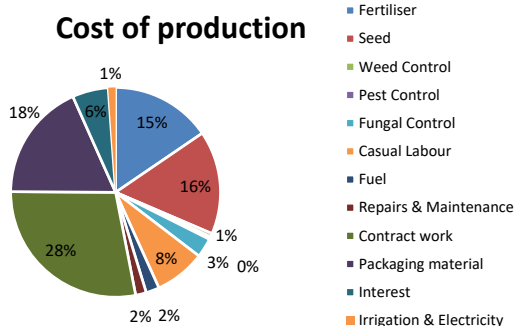
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			30,00	419 167,50	13 972,25
Product Income					
Sweet Melon	Ton	13 972,25	30,00	419 167,50	13 972,25
MARKETING COSTS Market	14,0%		4,20	58 683,45	1 956,12
GROSS INCOME minus MARKETING COSTS				360 484,05	12 016,14
TOTAL ALLOCATABLE VARIABLE COSTS				301 719,36	10 057,31
DIRECTLY ALLOCATABLE VARIABLE COSTS				289 903,13	9 663,44
A) PRE-HARVEST COST					
PLANTING MATERIAL				51 025,50	1 700,85
Sweetmelons	Seedlings	3,00	17 000,00	51 025,50	1 700,85
FERTILISER				49 418,02	1 647,27
KCL	Ton	7 295,37	0,15	1 094,31	36,48
Potassium (K)	Ton	18 239,00	0,25	4 468,56	148,95
Potassium Nitrate	Ton	31 866,50	0,15	4 779,98	159,33
Calcium Nitrate	Ton	9 640,00	0,21	2 024,40	67,48
Mono Ammonium Phosphate	Ton	35 480,00	0,17	5 854,20	195,14
Nitrogen (N)	Ton	22 839,00	1,20	27 406,80	913,56
Magnesium	Ton	16 560,00	0,23	3 726,00	124,20
Maxiphos 20	Ton	21 260,97	0,00	63,78	2,13
HERBICIDES				1 727,90	57,60
Hexaconazole	L	193,55	0,30	58,06	1,94
Chlorothalonil	L	214,31	5,00	1 071,57	35,72
Zinc phosphide	Kg	85,22	1,50	127,82	4,26
Dichlorvos	L	156,81	3,00	470,44	15,68
PESTICIDES/INSECTICIDES				1 297,03	43,23
Lamda-cyhalothrin	L	958,59	0,68	647,05	21,57
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	4,65
Biomectin	L	142,46	1,00	142,46	4,75
Methomyl	L	160,01	2,30	368,03	12,27
FUNGICIDES				9 564,46	318,82
Trichoderma harzianum	Kg	362,25	1,00	362,25	12,08
Tebuconazole 250 EW	L	611,60	0,75	458,70	15,29
Elfer Kelpak	L	83,27	105,00	8 743,51	291,45
CASUAL LABOUR				17 127,18	570,91
Casual Labour Soil Prep/Hour	R/Manhour	27,58	216,00	5 957,28	198,58
Casual Labour Fertiliser Spread/Hour	R/Manhour	27,58	405,00	11 169,90	372,33
IRRIGATION & ELECRCITY				3 600,00	120,00
B) HARVEST COSTS				7 943,04	264,77
Casual Labour Harvesting/Hour	R/Manhour	27,58	288,00	7 943,04	264,77
PACKAGING MATERIAL				58 200,00	1 940,00
Box (15KG)-Sweetmelon	Each	29,1	2 000,00	58 200,00	1 940,00
CONTRACT WORK					
Transport to market	Trip	7 500,00	12,00	90 000,00	3 000,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				70 580,92	2 352,70

INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 816,24	393,87
C) PRE-HARVEST COST				
Fuel	L	20,88	3 145,33	104,84
Repairs & Maintenance			1 388,75	46,29
D) HARVEST COSTS				
Fuel	L	20,88	3395,93	113,20
Repairs & Maintenance			3886,24	129,54
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			58 764,69	1 958,82
Interest on Working Capital			17 726,01	590,87
MARGIN ABOVE SPECIFIED COSTS			41 038,67	1 367,96

NOTES:
Interest Rate 11,75%
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 12 575,03	R 13 273,64	R 13 972,25	R 14 670,86	R 15 369,48
24	-R 76 328	-R 59 562	-R 42 795	-R 26 028	-R 9 261
27	-R 38 603	-R 19 741	-R 878	R 17 984	R 36 847
30	-R 878	R 20 080	R 41 039	R 61 997	R 82 955
33	R 36 847	R 59 901	R 82 955	R 106 010	R 129 064
36	R 74 572	R 99 722	R 124 872	R 150 022	R 175 172
BREAKEVEN YIELD (Ton/Ha)	30	28	27	26	25

Costs Of Production	R/Ha
Fertiliser	49 418,02
Seed	51 025,50
Weed Control	1 727,90
Pest Control	1 297,03
Fungal Control	9 564,46
Casual Labour	25 070,22
Fuel	6 541,25
Repairs & Maintenance	5 274,99
Contract work	90 000,00
Packaging material	58 200,00
Interest	17 726,01
Irrigation & Electricity	3 600,00



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