

ENTERPRISE BUDGET

Classification	Fruit	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	11 March 2025
Developer	Nontembeko Mbusi	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

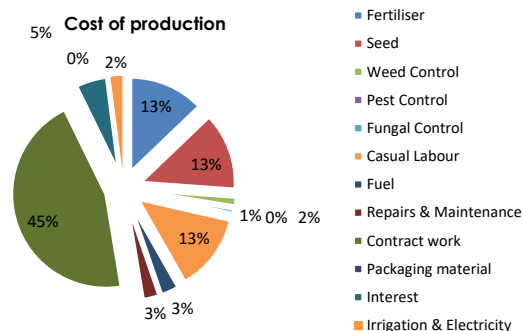
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			30,00	341 365,20	11 378,84
Product Income					
Sweet Melon	Ton	11 378,84	30,00	341 365,20	11 378,84
MARKETING COSTS Market	14,0%		4,20	47 791,13	1 593,04
GROSS INCOME minus MARKETING COSTS				293 574,07	9 785,80
TOTAL ALLOCATABLE VARIABLE COSTS				188 058,74	6 268,62
DIRECTLY ALLOCATABLE VARIABLE COSTS				176 915,95	5 897,20
A) PRE-HARVEST COST					
PLANTING MATERIAL				26 392,50	879,75
Sweetmelons	Seedlings	1,55	17 000,00	26 392,50	879,75
FERTILISER				25 488,35	849,61
KCL	Kg	13,07	150,00	1 959,84	65,33
Potassium (K)	Kg	26,45	250,00	6 612,96	220,43
Potassium Nitrate	Ton	31 895,89	0,15	4 784,38	159,48
Calcium Nitrate	Ton	11 701,94	0,21	2 457,41	81,91
Mono Ammonium Phosphate	Ton	25 829,00	0,17	4 261,79	142,06
Nitrogen (N)	Ton	25 371,39	0,15	3 805,71	126,86
Magnesium	Ton	6 463,75	0,23	1 454,34	48,48
Maxiphos 20	Ton	15 191,50	0,01	151,92	5,06
HERBICIDES				2 801,51	93,38
Hexaconazole	L	171,12	0,30	51,34	1,71
Chlorothalonil	L	330,28	5,00	1 651,40	55,05
Zinc phosphide	Kg	71,96	1,50	107,93	3,60
Dichlorvos	L	330,28	3,00	990,84	33,03
PESTICIDES/INSECTICIDES				762,10	25,40
Lamda-cyhalothrin	L	212,21	0,68	143,24	4,77
Chlorpyrifos microencapsulated	L	139,50	1,00	139,50	4,65
Biomectin	L	101,66	1,00	101,66	3,39
Methomyl	L	164,22	2,30	377,71	12,59
FUNGICIDES				1 264,88	42,16
Trichoderma harzianum	L	359,38	1,00	359,38	11,98
Tebuconazole 250 EW	L	547,62	0,75	410,72	13,69
Elfer Kelpak	L	98,96	5,00	494,79	16,49
CASUAL LABOUR				17 878,59	595,95
Casual Labour Soil Prep/Hour	R/Manhour	28,79	216,00	6 218,64	207,29
Casual Labour Fertiliser Spread/Hour	R/Manhour	28,79	405,00	11 659,95	388,67
IRRIGATION & ELECRICITY				4 036,50	134,55
Electricity ¹	kWh	2,99	1350,00	4 036,50	134,55
B) HARVEST COSTS				8 291,52	276,38
Casual Labour Harvesting/Hour	R/Manhour	28,79	288,00	8 291,52	276,38
CONTRACT WORK					
Transport to market	Trip	7 500,00	12,00	90 000,00	3 000,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				116 658,13	3 888,60

INDIRECTLY ALLOCATABLE VARIABLE COSTS			11 142,80	371,43
C) PRE-HARVEST COST				
Fuel	L	18,73	2 821,50	94,05
Repairs & Maintenance			1 388,75	46,29
D) HARVEST COSTS				
Fuel	L	18,73	3046,30	101,54
Repairs & Maintenance			3886,24	129,54
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			105 515,33	3 517,18
Interest on Working Capital			10 343,23	344,77
MARGIN ABOVE SPECIFIED COSTS			95 172,10	3 172,40

NOTES:
Interest Rate 11,00%
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 10 240,96	R 10 809,90	R 11 378,84	R 11 947,78	R 12 516,72
24	-R 410	R 13 244	R 26 899	R 40 554	R 54 208
27	R 30 313	R 45 674	R 61 036	R 76 397	R 91 758
30	R 61 036	R 78 104	R 95 172	R 112 240	R 129 309
33	R 91 758	R 110 534	R 129 309	R 148 084	R 166 859
36	R 122 481	R 142 963	R 163 445	R 183 927	R 204 409
BREAKEVEN YIELD (Ton/Ha)	24	23	22	21	20

Costs Of Production	R/Ha
Fertiliser	25 488,35
Seed	26 392,50
Weed Control	2 801,51
Pest Control	762,10
Fungal Control	1 264,88
Casual Labour	26 170,11
Fuel	5 867,81
Repairs & Maintenance	5 274,99
Contract work	90 000,00
Packaging material	0,00
Interest	10 343,23
Irrigation & Electricity	4 036,50



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