

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Watermelon (open field)	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	27 November 2018	Date Updated	17 March 2025
Developer	Mzwanele Lingani	Updater	Nontembeko Mbusi
Soil Type	Sandy		

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

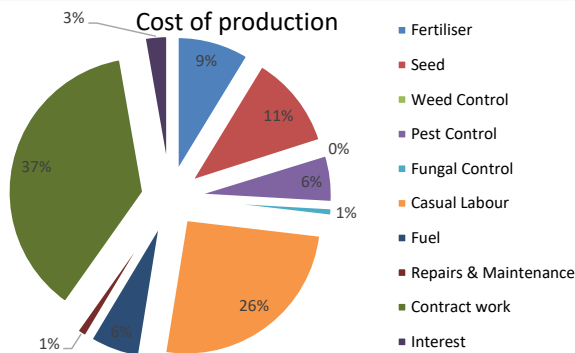
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			56,70	129 074,15	2 276,44
Product Income					
Fruit- Watermelon ¹	Ton	2 276,44	56,70	129 074,15	2 276,44
MARKETING COSTS Market	0,13		7,09	16 134,27	284,56
GROSS INCOME minus MARKETING COSTS				112 939,88	1 991,89
TOTAL ALLOCATABLE VARIABLE COSTS				128 715,73	2 270,12
DIRECTLY ALLOCATABLE VARIABLE COSTS				119 412,09	2 106,03
A) PRE-HARVEST COST					
PLANTING MATERIAL				14 554,69	256,70
Watermelon	Seedlings	1,55	9 375,00	14 554,69	256,70
FERTILISER				11 175,52	197,10
Ammonium Sulphate	Ton	7 466,72	0,15	1 120,01	19,75
Calcium Nitrate	Ton	11 701,94	0,15	1 755,29	30,96
Potassium Nitrate	Ton	31 895,89	0,15	4 784,38	84,38
Lime Ammonium Nitrate (28)	Ton	9 252,21	0,38	3 515,84	62,01
HERBICIDES				215,63	3,80
Paraquat	L	71,88	3,00	215,63	3,80
PESTICIDES/INSECTICIDES				7 262,56	128,09
Cadusafos	L	244,71	20,00	4 894,17	86,32
Lamda-cyhalothrin	L	212,21	3,60	763,95	13,47
Dimethoate 400 EC	L	171,12	3,60	616,03	10,86
Spinosad	L	253,44	3,90	988,40	17,43
FUNGICIDES				1 231,44	21,72
Mancozeb / Metalaxyl	Kg	252,41	4,00	1 009,65	17,81
Penconazole	L	492,86	0,45	221,78	3,91
CASUAL LABOUR				4 145,76	73,12
Casual labour Drippers/Hour	R/Manhour	28,79	18,00	518,22	9,14
Casual Labour Planting/Hour	R/Manhour	28,79	36,00	1 036,44	18,28
Casual Labour Weeding/Hour	R/Manhour	28,79	90,00	2 591,10	45,70
IRRIGATION & ELECRCITY				4 036,50	71,19
Electricity ¹	kWh	2,99	1 350,00	4 036,50	71,19
B) HARVEST COSTS				28 790,00	507,76
Casual Labour Harvesting/Hour	R/Manhour	28,79	1 000,00	28 790,00	507,76
CONTRACT WORK				48 000,00	846,56
Transport to market	Trip	12 000,00	4,00	48 000,00	846,56
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-6 472,22	-114,15

INDIRECTLY ALLOCATABLE VARIABLE COSTS			9 303,63	164,09
C) PRE-HARVEST COST				
Fuel	L	18,73	1 309,28	23,09
Repairs & Maintenance			459,14	8,10
D) HARVEST COSTS				
Fuel	L	18,73	6 460,95	113,95
Repairs & Maintenance			1 074,26	18,95
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-15 775,85	-278,23
Interest on Working Capital			3 539,68	62,43
MARGIN ABOVE SPECIFIED COSTS			-19 315,53	-340,66

NOTES:				
Interest Rate		11,00%		
Growing period of Crop (Months)		3		

SENSITIVITY ANALYSIS					
YIELD (Ton/Ha)	PRICE (R/Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 2 048,80	R 2 162,62	R 2 276,44	R 2 390,26	R 2 504,08
45	-R 55 456	-R 50 293	-R 45 130	-R 39 967	-R 34 804
51	-R 43 840	-R 38 031	-R 32 223	-R 26 415	-R 20 606
57	-R 32 223	-R 25 769	-R 19 316	-R 12 862	-R 6 408
62	-R 20 606	-R 13 507	-R 6 408	R 691	R 7 790
68	-R 8 990	-R 1 245	R 6 499	R 14 244	R 21 988
BREAKEVEN YIELD (Ton/Ha)	72	69	65	62	59

Costs Of Production	R/Ha
Fertiliser	11 175,52
Seed	14 554,69
Weed Control	215,63
Pest Control	7 262,56
Fungal Control	1 231,44
Casual Labour	32 935,76
Fuel	7 770,24
Repairs & Maintenance	1 533,40
Contract work	48 000,00
Interest	3 539,68



Disclaimer
The enterprise budgets developed by the Western Cape Department of Agriculture are done to reflect accuracy and relevance of information. However, as each enterprise budget contains data from various sources its correctness cannot be guaranteed. Therefore, any person using this information will be doing so at own risk as the said organisation or other party will under no circumstances be responsible for any loss suffered by any person/ organisation using the information contained in this document.