

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Watermelon (With Vineyard Trees)	District	North West Coast
Land Size	1 Hectare	Area	Matzikama
Date Developed	27 November 2018	Latest update	17 March 2025
Developer	Mzwanele Lingani/Bertie Visser	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			36,00	81 951,84	2 276,44
Product Income					
Fruit- Watermelon ¹	Ton	2 276,44	36,00	81 951,84	2 276,44
MARKETING COSTS Market	0,13		4,50	10 243,98	284,56
GROSS INCOME minus MARKETING COSTS				71 707,86	1 991,89
TOTAL ALLOCATABLE VARIABLE COSTS				88 768,36	2 465,79
DIRECTLY ALLOCATABLE VARIABLE COSTS				82 392,79	2 288,69
A) PRE-HARVEST COST					
PLANTING MATERIAL				9 285,50	257,93
Watermelon	Seedlings	1,55	5 981,00	9 285,50	257,93
FERTILISER				29 821,25	828,37
Ammonium Sulphate	Ton	7 466,72	0,30	2 240,02	62,22
Calcium Nitrate	Ton	11 701,94	0,25	2 925,49	81,26
Potassium Nitrate	Ton	31 895,89	0,61	19 360,81	537,80
Mono Ammonium Phosphate	Ton	25 829,00	0,21	5 294,95	147,08
HERBICIDES				2 875,00	79,86
Paraquat	L	71,88	40,00	2 875,00	79,86
PESTICIDES/INSECTICIDES				3 805,34	105,70
Abamectin	L	150,65	1,80	271,17	7,53
Cypermethrin 500 EC	L	154,02	4,50	693,09	19,25
Indoxacarb	L	1 831,10	1,13	2 059,99	57,22
acetamiprid	Kg	292,64	1,50	438,96	12,19
Spinosad	L	253,44	1,35	342,14	9,50
FUNGICIDES				3 104,99	86,25
Boscalid	Kg	1 848,21	1,50	2 772,32	77,01
Penconazole	L	492,86	0,68	332,68	9,24
CASUAL LABOUR				2 591,10	71,98
Casual Labour Planting/Hour	R/Manhour	28,79	90,00	2 591,10	71,98
IRRIGATION & ELECRCITY				4 081,35	113,37
Electricity ¹	kWh	2,99	1 365,00	4 081,35	113,37
B) HARVEST COSTS				6 909,60	191,93
Casual Labour Harvesting/Hour	R/Manhour	28,79	240,00	6 909,60	191,93
CONTRACT WORK				24 000,00	666,67
Transport to market	Trip	12 000,00	2,00	24 000,00	666,67
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-10 684,93	-296,80

INDIRECTLY ALLOCATABLE VARIABLE COSTS			6 375,57	177,10
C) PRE-HARVEST COST				
Fuel	L	18,73	1 876,94	52,14
Repairs & Maintenance			772,74	21,47
D) HARVEST COSTS				
Fuel	L	18,73	2 781,76	77,27
Repairs & Maintenance			944,12	26,23
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-17 060,50	-473,90
Interest on Working Capital			2 441,13	67,81
MARGIN ABOVE SPECIFIED COSTS			-19 501,63	-541,71

NOTES:

Interest Rate 11,00%
Growing period of Crop (Months) 3
Watermelon¹- refers to the practice of planting watermelon in between young vine trees.

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
29	-R 42 448	-R 39 170	-R 35 892	-R 32 614	-R 29 336
32	-R 35 072	-R 31 385	-R 27 697	-R 24 009	-R 20 321
36	-R 27 697	-R 23 599	-R 19 502	-R 15 404	-R 11 306
40	-R 20 321	-R 15 814	-R 11 306	-R 6 799	-R 2 292
43	-R 12 945	-R 8 028	-R 3 111	R 1 806	R 6 723
BREAKEVEN YIELD (Ton/Ha)	50	47	45	42	41

Costs Of Production	R/Ha
Fertiliser	29 821,25
Seed	9 285,50
Weed Control	2 875,00
Pest Control	3 805,34
Fungal Control	3 104,99
Casual Labour	9 500,70
Fuel	4 658,71
Repairs & Maintenance	1 716,86
Contract Work	24 000,00
Interest	2 441,13
Irrigation & Electricity	0,00

Cost of Production

- Fertiliser
- Seed
- Weed Control
- Pest Control
- Fungal Control
- Casual Labour
- Fuel
- Repairs & Maintenance
- Contract Work
- Interest
- Irrigation & Electricity

Disclaimer

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