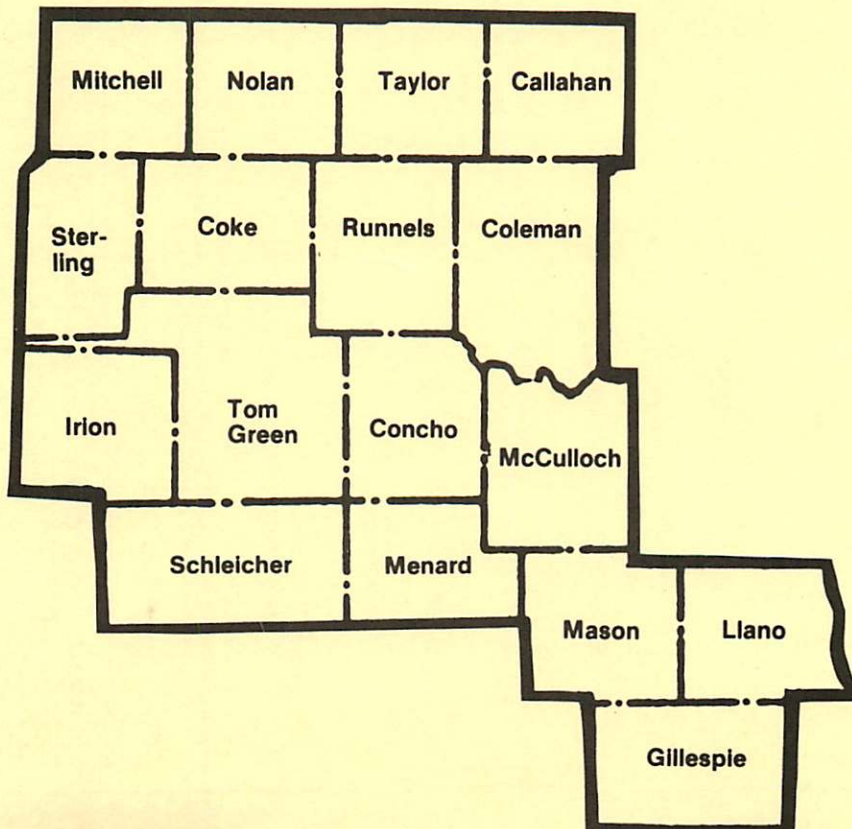
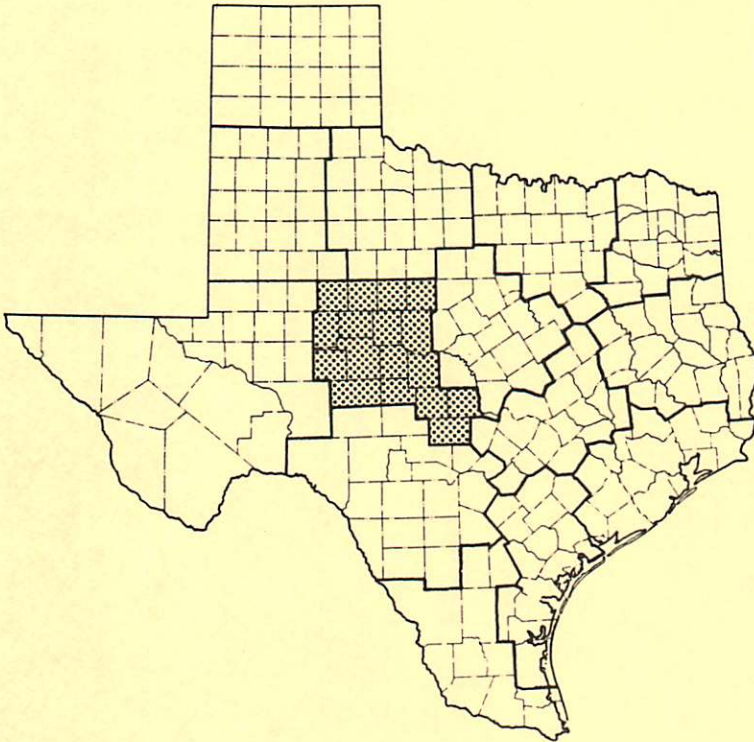


# WEST CENTRAL TEXAS

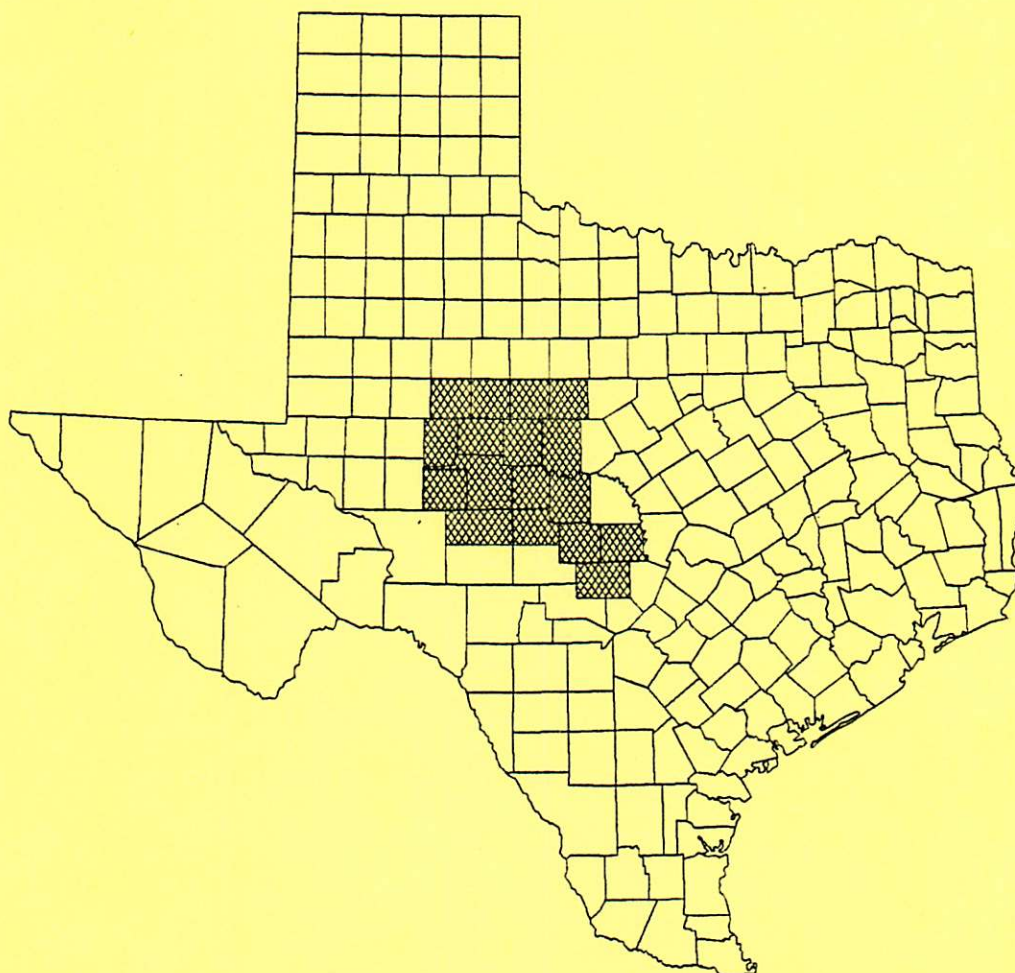
DISTRICT 7



# TEXAS CROP ENTERPRISE BUDGETS

## WEST CENTRAL TEXAS DISTRICT

Projected for 1991



Data collected and submitted by TAEX Staff

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150 - 12-90, New

**SORGHUM, DRYLAND**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description         | Quantity | Unit  | \$ / Unit | Total | Your Estimate |
|----------------------------------|----------|-------|-----------|-------|---------------|
| =====                            | =====    | ===== | =====     | ===== | =====         |
| DEFICIENCY PMT. SORGHUM          | 20.000   | cwt.  | 1.0100    | 20.20 | _____         |
| SORGHUM                          | 20.000   | cwt.  | 3.9400    | 78.80 | _____         |
|                                  |          |       |           | ===== | _____         |
| Total GROSS Income               |          |       |           | 99.00 | _____         |
| VARIABLE COST Description        | Quantity | Unit  | \$ / Unit | Total |               |
| =====                            | =====    | ===== | =====     | ===== |               |
| PREHARVEST                       |          |       |           |       |               |
| NITROGEN                         | 40.000   | lb.   | .160      | 6.40  | _____         |
| PHOSPHATE                        | 20.000   | lb.   | .230      | 4.60  | _____         |
| SEED                             | 4.000    | lb.   | .400      | 1.60  | _____         |
| SEED                             | 1.000    | lb.   | .400      | 0.40  | _____         |
| Fuel & Lube - Machinery          |          | Acre  |           | 6.92  | _____         |
| Repairs - Machinery              |          | Acre  |           | 1.87  | _____         |
| Labor - Machinery                | 3.182    | Hour  | 5.000     | 15.91 | _____         |
|                                  |          |       |           | ----- |               |
| Total PREHARVEST                 |          |       |           | 37.70 | _____         |
| Interest - OC Borrowed           | 12.514   | Dol.  | 0.120     | 1.50  | _____         |
| HARVEST                          |          |       |           |       |               |
| CUSTOM HARVEST                   | 1.000    | acre  | 10.000    | 10.00 | _____         |
| CUSTOM HAUL                      | 20.000   | cwt.  | .300      | 6.00  | _____         |
|                                  |          |       |           | ----- |               |
| Total HARVEST                    |          |       |           | 16.00 | _____         |
|                                  |          |       |           | ===== |               |
| Total VARIABLE COST              |          |       |           | 55.21 | _____         |
| GROSS INCOME minus VARIABLE COST |          |       |           | 43.79 | _____         |
| FIXED COST Description           |          | Unit  |           | Total |               |
| =====                            |          | ===== |           | ===== |               |
| Machinery and Equipment          |          | Acre  |           | 31.14 | _____         |
| Land                             |          | Acre  |           | 12.00 | _____         |
|                                  |          |       |           | ===== |               |
| Total FIXED Cost                 |          |       |           | 43.14 | _____         |
| Total of ALL Cost                |          |       |           | 98.34 | _____         |
| NET PROJECTED RETURNS            |          |       |           | 0.66  | _____         |

Projections for Planning Purposes Only  
Not to be Used without Updating after July 23, 1991.

B-1241(C07)

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME            | NUMBER<br>OF<br>UNITS | HEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|-------------------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 08/10/91 | HARVEST                   | A                   | SORGHUM                 | 20.0000               | .0000                 | C                    | .00               | N                      |
| 08/10/91 | HARVEST                   | A                   | DEFICIENCY PMT. SORGHUM | 20.0000               | .0000                 | C                    | .00               | N                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME             | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|------------------------|-----------------------|----------------------|----------------------|-------------------|
| 08/20/90 | PREHARVEST                | M                   | SHREDDING              | 1.0000                |                      |                      | .00               |
| 03/10/91 | PREHARVEST                | M                   | CHISELING              | 1.0000                |                      |                      | .00               |
| 03/20/91 | PREHARVEST                | M                   | DISCING TANDEM         | 1.0000                |                      |                      | .00               |
| 04/15/91 | PREHARVEST                | M                   | LISTING/BEDDING        | 1.0000                |                      |                      | .00               |
| 05/10/91 | PREHARVEST                | E                   | NITROGEN               | 40.0000               | C                    | V                    | .00               |
| 05/10/91 | PREHARVEST                | E                   | PHOSPHATE              | 20.0000               | C                    | V                    | .00               |
| 05/10/91 | PREHARVEST                | M                   | FERTILIZING            | 1.0000                |                      |                      | .00               |
| 05/15/91 | PREHARVEST                | E                   | SEED SORGHUM           | 4.0000                | C                    | V                    | .00               |
| 05/15/91 | PREHARVEST                | M                   | PLANTING 4 ROW         | 1.0000                |                      |                      | .00               |
| 05/30/91 | PREHARVEST                | M                   | PLANTING 4 ROW         | .2000                 |                      |                      | .00               |
| 05/30/91 | PREHARVEST                | E                   | SEED SORGHUM           | 1.0000                | C                    | V                    | .00               |
| 05/31/91 | PREHARVEST                | M                   | PICKUP TRUCK 3/4 TON   | 21.0000               |                      |                      | .00               |
| 06/10/91 | PREHARVEST                | M                   | CULTIVATING 4 ROW      | 1.0000                |                      |                      | .00               |
| 06/30/91 | PREHARVEST                | M                   | CULTIVATING 4 ROW      | 1.0000                |                      |                      | .00               |
| 08/10/91 | HARVEST                   | G                   | CUSTOM HARVEST SORGHUM | 1.0000                | C                    | V                    | .00               |
| 08/10/91 | HARVEST                   | G                   | CUSTOM HAUL SORGHUM    | 20.0000               | C                    | V                    | .00               |
| 08/10/91 | HARVEST                   | K                   | LAND CHARGE CROPS      | 1.0000                | C                    | F                    | .00               |

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**COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====  | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|------------------------------------|-------------------|---------------|--------------------|----------------|---------------------------|
| -WARNING- No gross receipts        |                   |               |                    |                |                           |
| VARIABLE COST Description<br>===== | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN                           | 16.000            | lb.           | .160               | 2.56           | _____                     |
| PHOSPHATE                          | 20.000            | lb.           | .230               | 4.60           | _____                     |
| SPRIGGING                          | 1.000             | acre          | 30.000             | 30.00          | _____                     |
| HERBICIDE                          | 1.000             | lb.           | 7.000              | 7.00           | _____                     |
| NITROGEN                           | 16.000            | lb.           | .160               | 2.56           | _____                     |
| Fuel & Lube - Machinery            |                   | Acre          |                    | 4.74           | _____                     |
| Repairs - Machinery                |                   | Acre          |                    | 1.39           | _____                     |
| Labor - Machinery                  | 2.248             | Hour          | 5.000              | 11.24          | _____                     |
| Interest - OC Borrowed             | 42.276            | Dol.          | 0.120              | 5.07           | _____                     |
|                                    |                   |               |                    | =====          | _____                     |
| Total VARIABLE COST                |                   |               |                    | 69.16          | _____                     |
| GROSS INCOME minus VARIABLE COST   |                   |               |                    | -69.16         | _____                     |
| FIXED COST Description<br>=====    |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery and Equipment            |                   | Acre          |                    | 21.08          | _____                     |
| Land                               |                   | Acre          |                    | 12.00          | _____                     |
|                                    |                   |               |                    | =====          | _____                     |
| Total FIXED Cost                   |                   |               |                    | 33.08          | _____                     |
| Total of ALL Cost                  |                   |               |                    | 102.24         | _____                     |
| NET PROJECTED RETURNS              |                   |               |                    | -102.24        | _____                     |

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B-1241(C07)

| DATE | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME | NUMBER<br>OF<br>UNITS | HEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|

-WARNING- NO VALID RECEIPTS RECORDS

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 01/10/91 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 01/20/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 01/30/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 02/10/91 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 02/10/91 |                           | E                   | PHOSPHATE            | 20.0000               | C                    | V                    | .00               |
| 02/10/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 02/15/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 02/15/91 |                           | G                   | SPRIGGING            | 1.0000                | C                    | V                    | .00               |
| 04/15/91 |                           | E                   | HERBICIDE            | 1.0000                | C                    | V                    | .00               |
| 04/15/91 |                           | M                   | SPRAYING 12 FT       | 1.0000                |                      |                      | .00               |
| 04/30/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               |                      |                      | .00               |
| 06/15/91 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 06/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 10/31/91 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |

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**COASTAL BERMUDAGRASS PASTURE, DRYLAND**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====                                | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|--|-------------------|---------------|--------------------|----------------|---------------------------|
| PASTURE COASTAL  | 5.000             | AUM           | 6.0000             | 30.00          | _____                     |
| Total GROSS Income   |                   |               |                    | 30.00          | _____                     |
| VARIABLE COST Description<br>=====                               | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN   | 60.000            | lb.           | .160               | 9.60           | _____                     |
| PHOSPHATE  | 40.000            | lb.           | .230               | 9.20           | _____                     |
| NITROGEN   | 36.000            | lb.           | .160               | 5.76           | _____                     |
| NITROGEN   | 24.000            | lb.           | .160               | 3.84           | _____                     |
| Fuel & Lube - Machinery  |                   | Acre          |                    | 3.57           | _____                     |
| Repairs - Machinery  |                   | Acre          |                    | 0.80           | _____                     |
| Labor - Machinery  | 2.328             | Hour          | 5.000              | 11.64          | _____                     |
| Interest - DC Borrowed   | 8.645             | Dol.          | 0.120              | 1.04           | _____                     |
| Total VARIABLE COST  |                   |               |                    | 45.45          | _____                     |
| Break-Even Price, Total Variable Cost \$ 9.09 per AUM of PASTURE |                   |               |                    |                |                           |
| GROSS INCOME minus VARIABLE COST                                 |                   |               |                    | -15.45         | _____                     |
| FIXED COST Description<br>=====                                  |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery and Equipment  |                   | Acre          |                    | 19.03          | _____                     |
| Land   |                   | Acre          |                    | 12.00          | _____                     |
| Perennial Crop   |                   | Acre          |                    | 18.72          | _____                     |
| Total FIXED Cost   |                   |               |                    | 49.76          | _____                     |
| Break-Even Price, Total Cost \$ 19.03 per AUM of PASTURE         |                   |               |                    |                |                           |
| Total of ALL Cost  |                   |               |                    | 95.21          | _____                     |
| NET PROJECTED RETURNS  |                   |               |                    | -65.21         | _____                     |



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B-1241(C07)

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME    | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|-----------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 05/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 06/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 07/01/91 | GRAZING                   | A                   | PASTURE COASTAL | .5000                 | .0000                 | C                    | .00               | Y                      |
| 08/01/91 | GRAZING                   | A                   | PASTURE COASTAL | .5000                 | .0000                 | C                    | .00               | Y                      |
| 09/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 10/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/91 |                           | E                   | NITROGEN             | 60.0000               | C                    | V                    | .00               |
| 04/15/91 |                           | E                   | PHOSPHATE            | 40.0000               | C                    | V                    | .00               |
| 04/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 05/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 06/10/91 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 06/15/91 |                           | E                   | NITROGEN             | 36.0000               | C                    | V                    | .00               |
| 06/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/30/91 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 09/15/91 |                           | E                   | NITROGEN             | 24.0000               | C                    | V                    | .00               |
| 09/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 09/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 10/30/91 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 10/31/91 |                           | L                   | COASTAL BERMUDA      | 1.0000                |                      | F                    | .00               |

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**COASTAL BERMUDAGRASS ESTABLISHMENT, IRRIGATED**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====  | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|------------------------------------|-------------------|---------------|--------------------|----------------|---------------------------|
| -WARNING- No gross receipts        |                   |               |                    |                |                           |
| VARIABLE COST Description<br>===== | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN                           | 16.000            | lb.           | .160               | 2.56           | _____                     |
| PHOSPHATE                          | 20.000            | lb.           | .230               | 4.60           | _____                     |
| SPRIGGING                          | 1.000             | acre          | 30.000             | 30.00          | _____                     |
| NITROGEN                           | 16.000            | lb.           | .160               | 2.56           | _____                     |
| Fuel & Lube - Machinery            |                   | Acre          |                    | 3.54           | _____                     |
| - Irrigation                       |                   | Acre          |                    | 24.14          | _____                     |
| Repairs - Machinery                |                   | Acre          |                    | 0.96           | _____                     |
| - Irrigation                       |                   | Acre          |                    | 10.91          | _____                     |
| Labor - Machinery                  | 1.827             | Hour          | 5.000              | 9.14           | _____                     |
| - Irrigation                       | 0.480             | Hour          | 5.134              | 2.46           | _____                     |
| Interest - OC Borrowed             | 50.256            | Dol.          | 0.120              | 6.03           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total VARIABLE COST                |                   |               |                    | 96.89          | _____                     |
| GROSS INCOME minus VARIABLE COST   |                   |               |                    | -96.89         | _____                     |
| FIXED COST Description<br>=====    |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery and Equipment            |                   | Acre          |                    | 15.40          | _____                     |
| Irrigation                         |                   | Acre          |                    | 45.90          | _____                     |
| Land                               |                   | Acre          |                    | 12.00          | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total FIXED Cost                   |                   |               |                    | 73.31          | _____                     |
| Total of ALL Cost                  |                   |               |                    | 170.20         | _____                     |
| NET PROJECTED RETURNS              |                   |               |                    | -170.20        | _____                     |

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B-1241(C07)

| DATE | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|

-WARNING- NO VALID RECEIPTS RECORDS

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 01/10/91 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 02/10/91 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 02/10/91 |                           | E                   | PHOSPHATE            | 20.0000               | C                    | V                    | .00               |
| 02/10/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 02/15/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 04/15/91 |                           | M                   | SPRAYING 12 FT       | 1.0000                |                      |                      | .00               |
| 04/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 04/30/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               |                      |                      | .00               |
| 05/15/91 |                           | G                   | SPRIGGING            | 1.0000                | C                    | V                    | .00               |
| 05/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 07/15/91 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 07/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 07/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 08/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 10/31/91 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |

**COASTAL BERMUDAGRASS PASTURE, IRRIGATED**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====                                 | Quantity<br>===== | Unit<br>=====  | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|---|-------------------|----------------|--------------------|----------------|---------------------------|
| PASTURE COASTAL   | 13.000            | AUM            | 6.0000             | 78.00          | _____                     |
| Total GROSS Income  |                   |                |                    | 78.00          | _____                     |
| VARIABLE COST Description<br>=====                                | Quantity<br>===== | Unit<br>=====  | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN  | 100.000           | lb.            | .160               | 16.00          | _____                     |
| PHOSPHATE   | 100.000           | lb.            | .230               | 23.00          | _____                     |
| NITROGEN  | 100.000           | lb.            | .160               | 16.00          | _____                     |
| NITROGEN  | 125.000           | lb.            | .160               | 20.00          | _____                     |
| Fuel & Lube - Machinery   |                   | Acre           |                    | 2.77           | _____                     |
| - Irrigation  |                   | Acre           |                    | 30.17          | _____                     |
| Repairs - Machinery   |                   | Acre           |                    | 0.61           | _____                     |
| - Irrigation  |                   | Acre           |                    | 13.63          | _____                     |
| Labor - Machinery   | 1.744             | Hour           | 5.000              | 8.72           | _____                     |
| - Irrigation  | 0.600             | Hour           | 5.134              | 3.08           | _____                     |
| Interest - OC Borrowed  | 40.626            | Dol.           | 0.120              | 4.88           | _____                     |
| Total VARIABLE COST   |                   |                |                    | 138.85         | _____                     |
| Break-Even Price, Total Variable Cost \$ 10.68 per AUM of PASTURE |                   |                |                    |                |                           |
| GROSS INCOME minus VARIABLE COST                                  |                   |                |                    | -60.85         | _____                     |
| FIXED COST Description<br>=====                                   | Unit<br>=====     | Total<br>===== |                    |                |                           |
| Machinery and Equipment   | Acre              | 12.96          |                    |                | _____                     |
| Irrigation  | Acre              | 57.38          |                    |                | _____                     |
| Land  | Acre              | 12.00          |                    |                | _____                     |
| Perennial Crop  | Acre              | 31.17          |                    |                | _____                     |
| Total FIXED Cost  |                   | 113.51         |                    |                | _____                     |
| Break-Even Price, Total Cost \$ 19.41 per AUM of PASTURE          |                   |                |                    |                |                           |
| Total of ALL Cost   |                   |                |                    | 252.37         | _____                     |
| NET PROJECTED RETURNS   |                   |                |                    | -174.37        | _____                     |

Projections for Planning Purposes Only  
Not to be Used without Updating after July 23, 1991.

B-1241(C07)

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME    | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|-----------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 05/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 06/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 3.0000                | .0000                 | C                    | .00               | Y                      |
| 07/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.5000                | .0000                 | C                    | .00               | Y                      |
| 08/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 1.5000                | .0000                 | C                    | .00               | Y                      |
| 09/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 3.0000                | .0000                 | C                    | .00               | Y                      |
| 10/01/91 | GRAZING                   | A                   | PASTURE COASTAL | 2.0000                | .0000                 | C                    | .00               | Y                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/91 |                           | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 04/15/91 |                           | E                   | PHOSPHATE            | 100.0000              | C                    | V                    | .00               |
| 04/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 04/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 05/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 05/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 06/15/91 |                           | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 06/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 06/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 07/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 08/10/91 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 08/15/91 |                           | E                   | NITROGEN             | 125.0000              | C                    | V                    | .00               |
| 08/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 08/20/91 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 10/31/91 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 10/31/91 |                           | L                   | COASTAL BERMUDA IRR. | 1.0000                |                      | F                    | .00               |

Information presented is prepared solely as a general guide and is not intended to recognize or predict the costs and returns from any one particular farm or ranch operation. These projections were collected and developed by staff members of the Texas Agricultural Extension Service and approved for publication.

**COASTAL BERMUDAGRASS HAY, IRRIGATED**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====     | Quantity<br>=====       | Unit<br>=====  | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|---------------------------------------|-------------------------|----------------|--------------------|----------------|---------------------------|
| HAY COASTAL                           | 8.000                   | ton            | 80.0000            | 640.00         |                           |
| Total GROSS Income                    |                         |                |                    | 640.00         |                           |
| VARIABLE COST Description<br>=====    | Quantity<br>=====       | Unit<br>=====  | \$ / Unit<br>===== | Total<br>===== |                           |
| FIRST CUTTING                         |                         |                |                    |                |                           |
| NITROGEN                              | 100.000                 | lb.            | .160               | 16.00          |                           |
| PHOSPHATE                             | 100.000                 | lb.            | .230               | 23.00          |                           |
| CUSTOM BALING                         | 66.000                  | bale           | .800               | 52.80          |                           |
| HAUL & STACK                          | 66.000                  | bale           | .400               | 26.40          |                           |
| Fuel & Lube - Machinery               |                         | Acre           |                    | 0.84           |                           |
| - Irrigation                          |                         | Acre           |                    | 12.07          |                           |
| Repairs - Machinery                   |                         | Acre           |                    | 0.18           |                           |
| - Irrigation                          |                         | Acre           |                    | 5.45           |                           |
| Labor - Machinery                     | 0.487                   | Hour           | 5.001              | 2.43           |                           |
| - Irrigation                          | 0.240                   | Hour           | 5.134              | 1.23           |                           |
| Total FIRST CUTTING                   |                         |                |                    | 140.41         |                           |
| SECOND CUTTING                        |                         |                |                    |                |                           |
| NITROGEN                              | 100.000                 | lb.            | .160               | 16.00          |                           |
| CUSTOM BALING                         | 66.000                  | bale           | .800               | 52.80          |                           |
| HAUL & STACK                          | 66.000                  | bale           | .400               | 26.40          |                           |
| Fuel & Lube - Machinery               |                         | Acre           |                    | 0.53           |                           |
| - Irrigation                          |                         | Acre           |                    | 6.03           |                           |
| Repairs - Machinery                   |                         | Acre           |                    | 0.11           |                           |
| - Irrigation                          |                         | Acre           |                    | 2.73           |                           |
| Labor - Machinery                     | 0.320                   | Hour           | 5.001              | 1.60           |                           |
| - Irrigation                          | 0.120                   | Hour           | 5.134              | 0.62           |                           |
| Total SECOND CUTTING                  |                         |                |                    | 106.81         |                           |
| THIRD CUTTING                         |                         |                |                    |                |                           |
| CUSTOM BALING                         | 66.000                  | bale           | .800               | 52.80          |                           |
| HAUL & STACK                          | 66.000                  | bale           | .400               | 26.40          |                           |
| Fuel & Lube - Machinery               |                         | Acre           |                    | 0.31           |                           |
| - Irrigation                          |                         | Acre           |                    | 6.03           |                           |
| Repairs - Machinery                   |                         | Acre           |                    | 0.07           |                           |
| - Irrigation                          |                         | Acre           |                    | 2.73           |                           |
| Labor - Machinery                     | 0.167                   | Hour           | 5.002              | 0.83           |                           |
| - Irrigation                          | 0.120                   | Hour           | 5.134              | 0.62           |                           |
| Total THIRD CUTTING                   |                         |                |                    | 89.80          |                           |
| FOURTH CUTTING                        |                         |                |                    |                |                           |
| NITROGEN                              | 125.000                 | lb.            | .160               | 20.00          |                           |
| CUSTOM BALING                         | 66.000                  | bale           | .800               | 52.80          |                           |
| HAUL & STACK                          | 66.000                  | bale           | .400               | 26.40          |                           |
| Fuel & Lube - Machinery               |                         | Acre           |                    | 0.53           |                           |
| - Irrigation                          |                         | Acre           |                    | 6.03           |                           |
| Repairs - Machinery                   |                         | Acre           |                    | 0.11           |                           |
| - Irrigation                          |                         | Acre           |                    | 2.73           |                           |
| Labor - Machinery                     | 0.320                   | Hour           | 5.001              | 1.60           |                           |
| - Irrigation                          | 0.120                   | Hour           | 5.134              | 0.62           |                           |
| Total FOURTH CUTTING                  |                         |                |                    | 110.81         |                           |
| Interest - DC Borrowed                | 10.772                  | Dol.           | 0.120              | 1.29           |                           |
| Total VARIABLE COST                   |                         |                |                    | 449.13         |                           |
| Break-Even Price, Total Variable Cost | \$ 56.14 per ton of HAY |                |                    |                |                           |
| GROSS INCOME minus VARIABLE COST      |                         |                |                    | 190.87         |                           |
| FIXED COST Description<br>=====       | Unit<br>=====           | Total<br>===== |                    |                |                           |
| Machinery and Equipment               | Acre                    | 7.68           |                    |                |                           |
| Irrigation                            | Acre                    | 57.38          |                    |                |                           |
| Land                                  | Acre                    | 12.00          |                    |                |                           |
| Perennial Crop                        | Acre                    | 31.17          |                    |                |                           |
| Total FIXED Cost                      |                         | 108.23         |                    |                |                           |
| Break-Even Price, Total Cost          | \$ 69.67 per ton of HAY |                |                    |                |                           |
| Total of ALL Cost                     |                         | 557.36         |                    |                |                           |
| NET PROJECTED RETURNS                 |                         | 82.64          |                    |                |                           |

Projections for Planning Purposes Only  
Not to be Used without Updating after July 23, 1991.

B-1241(C07)

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 06/10/91 | FIRST CUTTING             | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 07/10/91 | SECOND CUTTING            | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 08/10/91 | THIRD CUTTING             | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 09/10/91 | FOURTH CUTTING            | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/91 | FIRST CUTTING             | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 04/15/91 | FIRST CUTTING             | E                   | PHOSPHATE            | 100.0000              | C                    | V                    | .00               |
| 04/15/91 | FIRST CUTTING             | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/91 | FIRST CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 04/20/91 | FIRST CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 05/20/91 | FIRST CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 06/10/91 | FIRST CUTTING             | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 06/10/91 | FIRST CUTTING             | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 06/10/91 | FIRST CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 06/15/91 | SECOND CUTTING            | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 06/15/91 | SECOND CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 06/20/91 | SECOND CUTTING            | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 07/10/91 | SECOND CUTTING            | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 07/10/91 | SECOND CUTTING            | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 07/10/91 | SECOND CUTTING            | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 07/20/91 | THIRD CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 08/10/91 | THIRD CUTTING             | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 08/10/91 | THIRD CUTTING             | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 08/10/91 | THIRD CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 08/15/91 | FOURTH CUTTING            | E                   | NITROGEN             | 125.0000              | C                    | V                    | .00               |
| 08/15/91 | FOURTH CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/20/91 | FOURTH CUTTING            | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 09/10/91 | FOURTH CUTTING            | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 09/10/91 | FOURTH CUTTING            | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 09/10/91 | FOURTH CUTTING            | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 09/30/91 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 09/30/91 |                           | L                   | COASTAL BERMUDA IRR. | 1.0000                |                      | F                    | .00               |

**HYBRID SUDAN-SORGHUM HAY AND GRAZING**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====                             | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|---|-------------------|---------------|--------------------|----------------|---------------------------|
| HAY SORGHUM   | 3.500             | ton           | 80.0000            | 280.00         | _____                     |
| Total GROSS Income  |                   |               |                    | 280.00         | _____                     |
| VARIABLE COST Description<br>=====                            | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN  | 50.000            | lb.           | .160               | 8.00           | _____                     |
| SEED  | 35.000            | lb.           | .400               | 14.00          | _____                     |
| Fuel & Lube - Machinery                                       |                   | Acre          |                    | 4.84           | _____                     |
| Repairs - Machinery   |                   | Acre          |                    | 1.55           | _____                     |
| Labor - Machinery   | 2.174             | Hour          | 5.000              | 10.87          | _____                     |
| FIRST CUTTING   |                   |               |                    |                |                           |
| CUSTOM BALING   | 100.000           | bale          | .800               | 80.00          | _____                     |
| HAUL & STACK  | 100.000           | bale          | .400               | 40.00          | _____                     |
| Total FIRST CUTTING   |                   |               |                    | 120.00         | _____                     |
| SECOND CUTTING  |                   |               |                    |                |                           |
| NITROGEN  | 50.000            | lb.           | .160               | 8.00           | _____                     |
| Fuel & Lube - Machinery                                       |                   | Acre          |                    | 0.21           | _____                     |
| Repairs - Machinery   |                   | Acre          |                    | 0.03           | _____                     |
| Labor - Machinery   | 0.153             | Hour          | 5.000              | 0.77           | _____                     |
| Total SECOND CUTTING  |                   |               |                    | 9.01           | _____                     |
| Interest - OC Borrowed  | 10.033            | Dol.          | 0.120              | 1.20           | _____                     |
| SECOND CUTTING  |                   |               |                    |                |                           |
| CUSTOM BALING   | 67.000            | bale          | .800               | 53.60          | _____                     |
| HAUL & STACK  | 67.000            | bale          | .400               | 26.80          | _____                     |
| Total SECOND CUTTING  |                   |               |                    | 80.40          | _____                     |
| Total VARIABLE COST   |                   |               |                    | 249.88         | _____                     |
| Break-Even Price, Total Variable Cost \$ 71.39 per ton of HAY |                   |               |                    |                |                           |
| GROSS INCOME minus VARIABLE COST                              |                   |               |                    | 30.12          | _____                     |
| FIXED COST Description<br>=====                               |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery and Equipment                                       |                   | Acre          |                    | 21.35          | _____                     |
| Land  |                   | Acre          |                    | 12.00          | _____                     |
| Total FIXED Cost  |                   |               |                    | 33.35          | _____                     |
| Break-Even Price, Total Cost \$ 80.92 per ton of HAY          |                   |               |                    |                |                           |
| Total of ALL Cost   |                   |               |                    | 283.23         | _____                     |
| NET PROJECTED RETURNS   |                   |               |                    | -3.23          | _____                     |



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B-1241(C07)

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 07/10/91 | FIRST CUTTING             | A                   | HAY SORGHUM  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 09/30/91 | SECOND CUTTING            | A                   | HAY SORGHUM  | 1.5000                | .0000                 | C                    | .00               | Y                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 03/10/91 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 03/20/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 04/10/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 04/15/91 |                           | M                   | LISTING/BEDDING      | 1.0000                |                      |                      | .00               |
| 04/20/91 |                           | E                   | NITROGEN             | 50.0000               | C                    | V                    | .00               |
| 04/25/91 |                           | E                   | SEED SORGHUM         | 35.0000               | C                    | V                    | .00               |
| 04/25/91 |                           | M                   | DRILLING 8 FT        | 1.0000                |                      |                      | .00               |
| 06/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               |                      |                      | .00               |
| 07/10/91 | FIRST CUTTING             | G                   | CUSTOM BALING        | 100.0000              | C                    | V                    | .00               |
| 07/10/91 | FIRST CUTTING             | G                   | HAUL & STACK         | 100.0000              | C                    | V                    | .00               |
| 07/15/91 | SECOND CUTTING            | E                   | NITROGEN             | 50.0000               | C                    | V                    | .00               |
| 07/15/91 | SECOND CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 09/30/91 | SECOND CUTTING            | G                   | CUSTOM BALING        | 67.0000               | C                    | V                    | .00               |
| 09/30/91 | SECOND CUTTING            | G                   | HAUL & STACK         | 67.0000               | C                    | V                    | .00               |
| 09/30/91 | SECOND CUTTING            | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |

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**KLEINGRASS ESTABLISHMENT, DRYLAND**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description<br>=====  | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== | Your<br>Estimate<br>===== |
|------------------------------------|-------------------|---------------|--------------------|----------------|---------------------------|
| -WARNING- No gross receipts        |                   |               |                    |                |                           |
| VARIABLE COST Description<br>===== | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN                           | 32.000            | lb.           | .160               | 5.12           | _____                     |
| PHOSPHATE                          | 40.000            | lb.           | .230               | 9.20           | _____                     |
| SEED                               | 2.000             | lb.           | 5.000              | 10.00          | _____                     |
| Fuel & Lube - Machinery            |                   | Acre          |                    | 5.71           | _____                     |
| Repairs - Machinery                |                   | Acre          |                    | 1.71           | _____                     |
| Labor - Machinery                  | 3.176             | Hour          | 5.000              | 15.88          | _____                     |
| Interest - OC Borrowed             | 30.390            | Dol.          | 0.120              | 3.65           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total VARIABLE COST                |                   |               |                    | 51.27          | _____                     |
| GROSS INCOME minus VARIABLE COST   |                   |               |                    | -51.27         | _____                     |
| FIXED COST Description<br>=====    |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery and Equipment            |                   | Acre          |                    | 29.93          | _____                     |
| Land                               |                   | Acre          |                    | 8.00           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total FIXED Cost                   |                   |               |                    | 37.93          | _____                     |
| Total of ALL Cost                  |                   |               |                    | 89.19          | _____                     |
| NET PROJECTED RETURNS              |                   |               |                    | -89.19         | _____                     |

Projections for Planning Purposes Only  
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B-1241(C07)

| DATE | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
|------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|

-WARNING- NO VALID RECEIPTS RECORDS

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 02/10/91 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 02/15/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 02/20/91 |                           | E                   | NITROGEN             | 32.0000               | C                    | V                    | .00               |
| 02/20/91 |                           | E                   | PHOSPHATE            | 40.0000               | C                    | V                    | .00               |
| 02/20/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 03/01/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               | C                    | V                    | .00               |
| 03/05/91 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 03/10/91 |                           | M                   | DRILLING 8 FT        | 1.0000                |                      |                      | .00               |
| 03/10/91 |                           | E                   | SEED KLEINGR.        | 2.0000                | C                    | V                    | .00               |
| 03/30/91 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 05/30/91 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 10/31/91 |                           | K                   | PASTURE RENT         | 1.0000                | C                    | F                    | .00               |

**KLEINGRASS PASTURE, DRYLAND**  
West Central Texas District (7)  
1991 Projected Costs and Returns per Acre

| GROSS INCOME Description   | Quantity | Unit  | \$ / Unit | Total  | Your Estimate |
|--|----------|-------|-----------|--------|---------------|
| =====  | =====    | ===== | =====     | =====  | =====         |
| PASTURE KLEINGR.   | 6.000    | AUM   | 6.0000    | 36.00  | _____         |
|  |          |       |           | =====  |               |
| Total GROSS Income   |          |       |           | 36.00  | _____         |
|  |          |       |           |        |               |
| VARIABLE COST Description  | Quantity | Unit  | \$ / Unit | Total  |               |
| =====  | =====    | ===== | =====     | =====  |               |
| NITROGEN   | 30.000   | lb.   | .160      | 4.80   | _____         |
| PHOSPHATE  | 40.000   | lb.   | .230      | 9.20   | _____         |
| NITROGEN   | 30.000   | lb.   | .160      | 4.80   | _____         |
| Fuel & Lube - Machinery  |          | Acre  |           | 0.93   | _____         |
| Repairs - Machinery  |          | Acre  |           | 0.19   | _____         |
| Labor - Machinery  | 0.573    | Hour  | 5.001     | 2.87   | _____         |
| Interest - OC Borrowed   | 10.745   | Dol.  | 0.120     | 1.29   | _____         |
|  |          |       |           | =====  |               |
| Total VARIABLE COST  |          |       |           | 24.07  | _____         |
|  |          |       |           |        |               |
| Break-Even Price, Total Variable Cost \$ 4.01 per AUM of PASTURE |          |       |           |        |               |
| GROSS INCOME minus VARIABLE COST                                 |          |       |           | 11.93  | _____         |
|  |          |       |           |        |               |
| FIXED COST Description   |          | Unit  |           | Total  |               |
| =====  |          | ===== |           | =====  |               |
| Machinery and Equipment  |          | Acre  |           | 3.41   | _____         |
| Land   |          | Acre  |           | 8.00   | _____         |
| Perennial Crop   |          | Acre  |           | 19.14  | _____         |
|  |          |       |           | =====  |               |
| Total FIXED Cost   |          |       |           | 30.55  | _____         |
|  |          |       |           |        |               |
| Break-Even Price, Total Cost \$ 9.10 per AUM of PASTURE          |          |       |           |        |               |
| Total of ALL Cost  |          |       |           | 54.62  | _____         |
|  |          |       |           |        |               |
| NET PROJECTED RETURNS  |          |       |           | -18.62 | _____         |

Projections for Planning Purposes Only  
Not to be Used without Updating after July 23, 1991.

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| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>PROD. | PRODUCT NAME     | NUMBER<br>OF<br>UNITS | WEIGHT<br>PER<br>HEAD | CASH<br>NON-<br>CASH | LANDLORD<br>SHARE | BREAK<br>EVEN<br>PROD. |
|----------|---------------------------|---------------------|------------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 04/15/91 |                           | A                   | PASTURE KLEINGR. | .5000                 | .0000                 | N                    | .00               | Y                      |
| 05/15/91 |                           | A                   | PASTURE KLEINGR. | 1.2500                | .0000                 | N                    | .00               | Y                      |
| 06/15/91 |                           | A                   | PASTURE KLEINGR. | 1.0000                | .0000                 | N                    | .00               | Y                      |
| 07/15/91 |                           | A                   | PASTURE KLEINGR. | .7500                 | .0000                 | N                    | .00               | Y                      |
| 08/15/91 |                           | A                   | PASTURE KLEINGR. | .7500                 | .0000                 | N                    | .00               | Y                      |
| 09/15/91 |                           | A                   | PASTURE KLEINGR. | 1.0000                | .0000                 | N                    | .00               | Y                      |
| 10/15/91 |                           | A                   | PASTURE KLEINGR. | .7500                 | .0000                 | N                    | .00               | Y                      |

| DATE     | STAGE<br>OF<br>PRODUCTION | TYPE<br>OF<br>INPUT | INPUT NAME           | NUMBER<br>OF<br>UNITS | CASH<br>NON-<br>CASH | FIXED<br>OR<br>VARI. | LANDLORD<br>SHARE |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/91 |                           | E                   | NITROGEN             | 30.0000               | C                    | V                    | .00               |
| 04/15/91 |                           | E                   | PHOSPHATE            | 40.0000               | C                    | V                    | .00               |
| 04/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 05/15/91 |                           | M                   | PICKUP TRUCK 3/4 TON | 8.0000                |                      |                      | .00               |
| 06/15/91 |                           | E                   | NITROGEN             | 30.0000               | C                    | V                    | .00               |
| 06/15/91 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 10/31/91 |                           | K                   | PASTURE RENT         | 1.0000                | C                    | F                    | .00               |
| 10/31/91 |                           | L                   | KLEINGRASS           | 1.0000                |                      | F                    | .00               |

Information presented is prepared solely as a general guide and is not intended to recognize or predict the costs and returns from any one particular farm or ranch operation. These projections were collected and developed by staff members of the Texas Agricultural Extension Service and approved for publication.