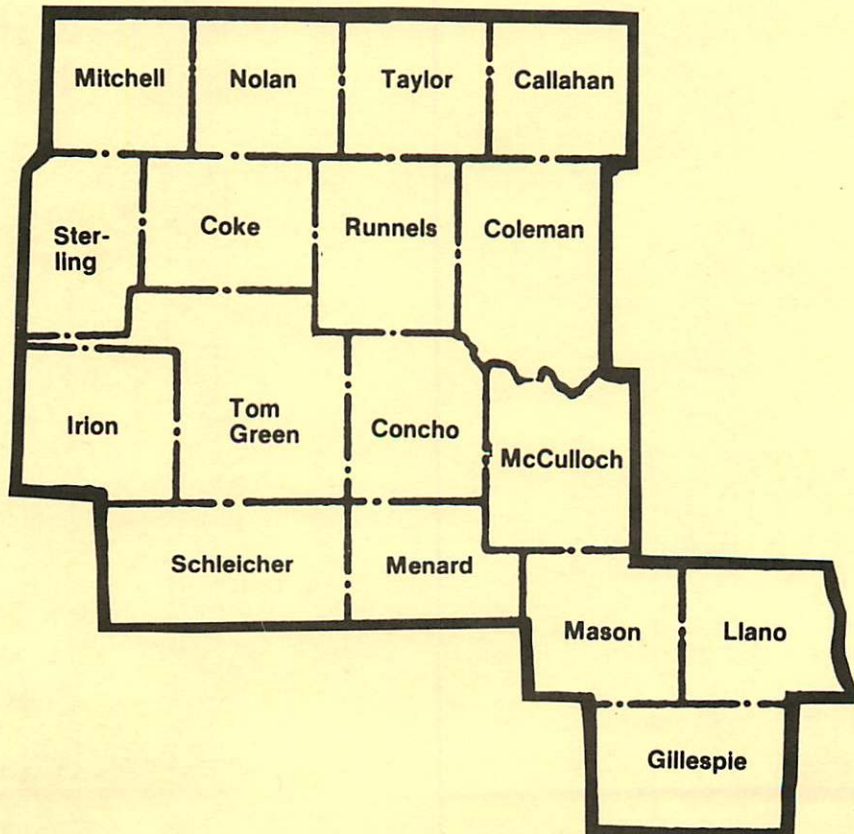
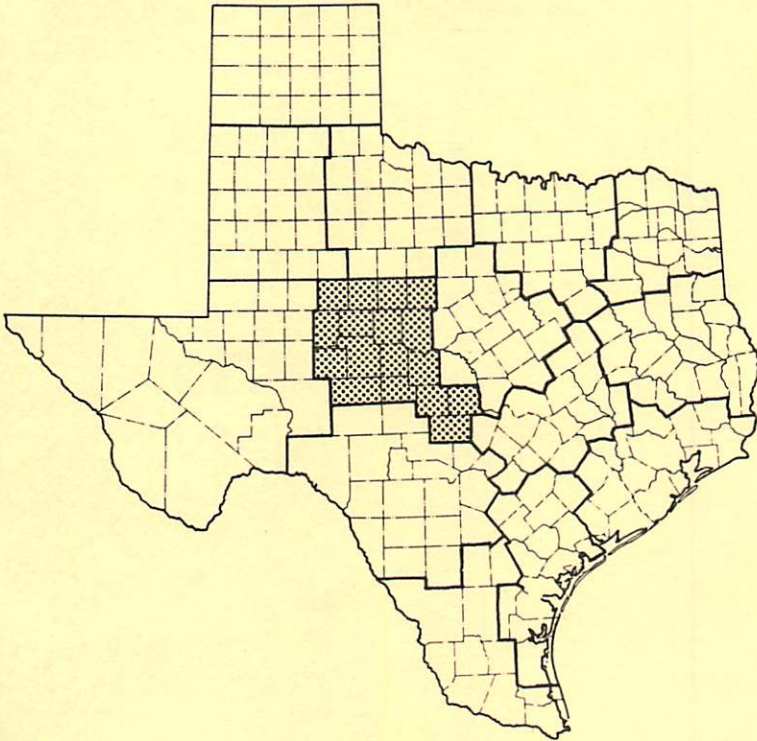


# WEST CENTRAL TEXAS

DISTRICT 7

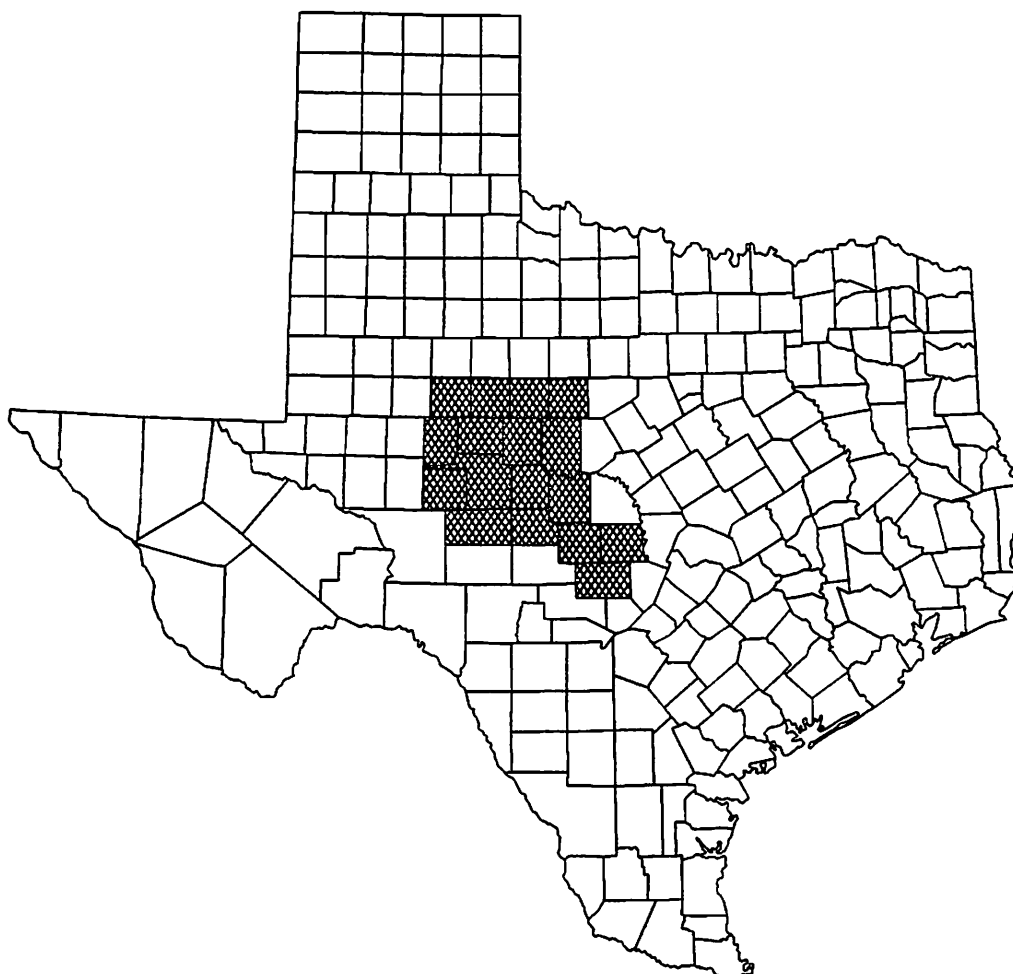


TEXAS AGRICULTURAL EXTENSION SERVICE . THE TEXAS A&M UNIVERSITY SYSTEM  
Zarlio L. Carpenter, Director . College Station, Texas

# TEXAS CROP ENTERPRISE BUDGETS

## WEST CENTRAL TEXAS DISTRICT

Projected for 1986



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150 - 2-86, New

**SORGHUM, DRYLAND**  
West Central Texas District (7)  
1986 Projected Costs and Returns per Acre

| GROSS INCOME Description         | Quantity | Unit  | \$ / Unit | Total | Your Estimate |
|----------------------------------|----------|-------|-----------|-------|---------------|
| =====                            | =====    | ===== | =====     | ===== | =====         |
| DEFICIENCY PMT. SORGHUM          | 20.000   | cwt.  | 1.7500    | 35.00 | _____         |
| SORGHUM                          | 20.000   | cwt.  | 2.9000    | 58.00 | _____         |
|                                  |          |       |           | ===== | _____         |
| Total GROSS Income               |          |       |           | 93.00 | _____         |
| VARIABLE COST Description        | Quantity | Unit  | \$ / Unit | Total |               |
| =====                            | =====    | ===== | =====     | ===== |               |
| PREHARVEST                       |          |       |           |       |               |
| NITROGEN                         | 20.000   | lb.   | .280      | 5.60  | _____         |
| SEED                             | 5.000    | lb.   | .400      | 2.00  | _____         |
| SEED                             | 1.000    | lb.   | .400      | 0.40  | _____         |
| Fuel & Lube - Machinery          |          | Acre  |           | 8.54  | _____         |
| Repairs - Machinery              |          | Acre  |           | 1.82  | _____         |
| Labor - Machinery                | 3.182    | Hour  | 4.500     | 14.32 | _____         |
|                                  |          |       |           | ----- | _____         |
| Total PREHARVEST                 |          |       |           | 32.68 | _____         |
| Interest - OC Borrowed           | 11.818   | Dol.  | 0.120     | 1.42  | _____         |
| 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              |          |       |           | 50.10 | _____         |
| GROSS INCOME minus VARIABLE COST |          |       |           | 42.90 | _____         |
| FIXED COST Description           |          | Unit  |           | Total |               |
| =====                            |          | ===== |           | ===== |               |
| Machinery                        |          | Acre  |           | 30.60 | _____         |
| Land                             |          | Acre  |           | 12.00 | _____         |
|                                  |          |       |           | ===== | _____         |
| Total FIXED Cost                 |          |       |           | 42.60 | _____         |
| Total of ALL Cost                |          |       |           | 92.70 | _____         |
| NET PROJECTED RETURNS            |          |       |           | 0.30  | _____         |

Projections for Planning Purposes Only  
Not to be Used without Updating after March 14, 1986.

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. |
|----------|---------------------------|---------------------|-------------------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 08/10/86 | HARVEST                   | A                   | SORGHUM                 | 20.0000               | .0000                 | C                    | .00               | Y                      |
| 08/10/86 | HARVEST                   | A                   | DEFICIENCY PHT. 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 |
|----------|---------------------------|---------------------|------------------------|-----------------------|----------------------|----------------------|-------------------|
| 08/20/85 | PREHARVEST                | M                   | SHREDDING              | 1.0000                |                      |                      | .00               |
| 03/10/86 | PREHARVEST                | M                   | CHISELING              | 1.0000                |                      |                      | .00               |
| 03/20/86 | PREHARVEST                | M                   | DISCING TANDEM         | 1.0000                |                      |                      | .00               |
| 04/15/86 | PREHARVEST                | M                   | LISTING/BEDDING        | 1.0000                |                      |                      | .00               |
| 05/10/86 | PREHARVEST                | E                   | NITROGEN               | 20.0000               | C                    | V                    | .00               |
| 05/10/86 | PREHARVEST                | M                   | FERTILIZING            | 1.0000                |                      |                      | .00               |
| 05/15/86 | PREHARVEST                | E                   | SEED SORGHUM           | 5.0000                | C                    | V                    | .00               |
| 05/15/86 | PREHARVEST                | M                   | PLANTING 4 ROW         | 1.0000                |                      |                      | .00               |
| 05/30/86 | PREHARVEST                | M                   | PLANTING 4 ROW         | .2000                 |                      |                      | .00               |
| 05/30/86 | PREHARVEST                | E                   | SEED SORGHUM           | 1.0000                | C                    | V                    | .00               |
| 05/31/86 | PREHARVEST                | M                   | PICKUP TRUCK 3/4 TON   | 21.0000               |                      |                      | .00               |
| 06/10/86 | PREHARVEST                | M                   | CULTIVATING 4 ROW      | 1.0000                |                      |                      | .00               |
| 06/30/86 | PREHARVEST                | M                   | CULTIVATING 4 ROW      | 1.0000                |                      |                      | .00               |
| 08/10/86 | HARVEST                   | G                   | CUSTOM HARVEST SORGHUM | 1.0000                | C                    | V                    | .00               |
| 08/10/86 | HARVEST                   | G                   | CUSTOM HAUL SORGHUM    | 20.0000               | C                    | V                    | .00               |
| 08/10/86 | HARVEST                   | K                   | LAND CHARGE CROPS      | 1.0000                | C                    | F                    | .00               |

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**COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND**  
West Central Texas District (7)  
1986 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.           | .280               | 4.48           | _____                     |
| PHOSPHATE                          | 20.000            | lb.           | .280               | 5.60           | _____                     |
| SPRIGGING                          | 1.000             | acre          | 30.000             | 30.00          | _____                     |
| HERBICIDE                          | 1.000             | lb.           | 7.000              | 7.00           | _____                     |
| NITROGEN                           | 16.000            | lb.           | .280               | 4.48           | _____                     |
| PHOSPHATE                          | 20.000            | lb.           | .280               | 5.60           | _____                     |
| Fuel & Lube - Machinery            |                   | Acre          |                    | 5.81           | _____                     |
| Repairs - Machinery                |                   | Acre          |                    | 1.35           | _____                     |
| Labor - Machinery                  | 2.248             | Hour          | 4.500              | 10.11          | _____                     |
| Interest - OC Borrowed             | 48.664            | Dol.          | 0.120              | 5.84           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total VARIABLE COST                |                   |               |                    | 80.28          | _____                     |
| GROSS INCOME minus VARIABLE COST   |                   |               |                    | -80.28         | _____                     |
| FIXED COST Description<br>=====    |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery                          |                   | Acre          |                    | 20.74          | _____                     |
| Land                               |                   | Acre          |                    | 12.00          | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total FIXED Cost                   |                   |               |                    | 32.74          | _____                     |
| Total of ALL Cost                  |                   |               |                    | 113.02         | _____                     |
| NET PROJECTED RETURNS              |                   |               |                    | -113.02        | _____                     |

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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 |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 01/10/86 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 01/20/86 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 01/30/86 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 02/10/86 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 02/10/86 |                           | E                   | PHOSPHATE            | 20.0000               | C                    | V                    | .00               |
| 02/10/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 02/15/86 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 02/15/86 |                           | G                   | SPRIGGING            | 1.0000                | C                    | V                    | .00               |
| 04/15/86 |                           | E                   | HERBICIDE            | 1.0000                | C                    | V                    | .00               |
| 04/15/86 |                           | M                   | SPRAYING 12 FT       | 1.0000                |                      |                      | .00               |
| 04/30/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               |                      |                      | .00               |
| 06/15/86 |                           | E                   | NITROGEN             | 16.0000               | C                    | V                    | .00               |
| 06/15/86 |                           | E                   | PHOSPHATE            | 20.0000               | C                    | V                    | .00               |
| 06/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 10/31/86 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |

**COASTAL BERMUDAGRASS PASTURE, DRYLAND**  
West Central Texas District (7)  
1986 Projected Costs and Returns per Acre

| GROSS INCOME Description   | Quantity | Unit  | \$ / Unit | Total  | Your Estimate |
|--|----------|-------|-----------|--------|---------------|
| =====  | =====    | ===== | =====     | =====  | =====         |
| PASTURE COASTAL  | 5.000    | aum   | 6.0000    | 30.00  | _____         |
|  |          |       |           | =====  | _____         |
| Total GROSS Income   |          |       |           | 30.00  | _____         |
| VARIABLE COST Description  | Quantity | Unit  | \$ / Unit | Total  |               |
| =====  | =====    | ===== | =====     | =====  |               |
| NITROGEN   | 60.000   | lb.   | .280      | 16.80  | _____         |
| PHOSPHATE  | 20.000   | lb.   | .280      | 5.60   | _____         |
| NITROGEN   | 36.000   | lb.   | .280      | 10.08  | _____         |
| PHOSPHATE  | 12.000   | lb.   | .280      | 3.36   | _____         |
| NITROGEN   | 24.000   | lb.   | .280      | 6.72   | _____         |
| PHOSPHATE  | 8.000    | lb.   | .280      | 2.24   | _____         |
| Fuel & Lube - Machinery  |          | Acre  |           | 4.36   | _____         |
| Repairs - Machinery  |          | Acre  |           | 0.73   | _____         |
| Labor - Machinery  | 2.328    | Hour  | 4.500     | 10.47  | _____         |
| Interest - OC Borrowed   | 14.405   | Dol.  | 0.120     | 1.73   | _____         |
|  |          |       |           | =====  | _____         |
| Total VARIABLE COST  |          |       |           | 62.09  | _____         |
| <i>Break-Even Price, Total Variable Cost \$ 12.41 per aum of PASTURE</i> |          |       |           |        |               |
| GROSS INCOME minus VARIABLE COST   |          |       |           | -32.09 | _____         |
| FIXED COST Description   |          | Unit  |           | Total  |               |
| =====  |          | ===== |           | =====  |               |
| Machinery  |          | Acre  |           | 17.61  | _____         |
| Land   |          | Acre  |           | 12.00  | _____         |
| Perennial Crop   |          | Acre  |           | 20.74  | _____         |
|  |          |       |           | =====  | _____         |
| Total FIXED Cost   |          |       |           | 50.34  | _____         |
| <i>Break-Even Price, Total Cost \$ 22.48 per aum of PASTURE</i>          |          |       |           |        |               |
| Total of ALL Cost  |          |       |           | 112.44 | _____         |
| NET PROJECTED RETURNS  |          |       |           | -82.44 | _____         |

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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. |
|----------|---------------------------|---------------------|-----------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 05/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 06/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 07/01/86 | GRAZING                   | A                   | PASTURE COASTAL | .5000                 | .0000                 | C                    | .00               | Y                      |
| 08/01/86 | GRAZING                   | A                   | PASTURE COASTAL | .5000                 | .0000                 | C                    | .00               | Y                      |
| 09/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 1.0000                | .0000                 | C                    | .00               | Y                      |
| 10/01/86 | 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 |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/86 |                           | E                   | NITROGEN             | 60.0000               | C                    | V                    | .00               |
| 04/15/86 |                           | E                   | PHOSPHATE            | 20.0000               | C                    | V                    | .00               |
| 04/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 05/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 06/10/86 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 06/15/86 |                           | E                   | NITROGEN             | 36.0000               | C                    | V                    | .00               |
| 06/15/86 |                           | E                   | PHOSPHATE            | 12.0000               | C                    | V                    | .00               |
| 06/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/30/86 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 09/15/86 |                           | E                   | NITROGEN             | 24.0000               | C                    | V                    | .00               |
| 09/15/86 |                           | E                   | PHOSPHATE            | 8.0000                | C                    | V                    | .00               |
| 09/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 09/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 10/30/86 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 10/31/86 |                           | L                   | COASTAL BERMUDA      | 1.0000                |                      | F                    | .00               |

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**COASTAL BERMUDAGRASS ESTABLISHMENT, IRRIGATED**  
West Central Texas District (7)  
1986 Projected Costs and Returns per Acre

| GROSS INCOME Description         | Quantity | Unit  | \$ / Unit | Total   | Your Estimate |
|----------------------------------|----------|-------|-----------|---------|---------------|
| =====                            | =====    | ===== | =====     | =====   | =====         |
| -WARNING- No gross receipts      |          |       |           |         |               |
| VARIABLE COST Description        | Quantity | Unit  | \$ / Unit | Total   |               |
| =====                            | =====    | ===== | =====     | =====   |               |
| NITROGEN                         | 16.000   | lb.   | .280      | 4.48    | _____         |
| PHOSPHATE                        | 20.000   | lb.   | .280      | 5.60    | _____         |
| SPRIGGING                        | 1.000    | acre  | 30.000    | 30.00   | _____         |
| NITROGEN                         | 16.000   | lb.   | .280      | 4.48    | _____         |
| PHOSPHATE                        | 20.000   | lb.   | .280      | 5.60    | _____         |
| Fuel & Lube - Machinery          |          | Acre  |           | 4.31    | _____         |
| - Irrigation                     |          | Acre  |           | 24.14   | _____         |
| Repairs - Machinery              |          | Acre  |           | 0.93    | _____         |
| - Irrigation                     |          | Acre  |           | 10.91   | _____         |
| Labor - Machinery                | 1.827    | Hour  | 4.500     | 8.22    | _____         |
| - Irrigation                     | 0.480    | Hour  | 4.653     | 2.23    | _____         |
| Interest - OC Borrowed           | 53.863   | Dol.  | 0.120     | 6.46    | _____         |
|                                  |          |       |           | =====   |               |
| Total VARIABLE COST              |          |       |           | 107.37  | _____         |
| GROSS INCOME minus VARIABLE COST |          |       |           | -107.37 | _____         |
| FIXED COST Description           |          | Unit  |           | Total   |               |
| =====                            |          | ===== |           | =====   |               |
| Machinery                        |          | Acre  |           | 14.94   | _____         |
| Irrigation                       |          | Acre  |           | 40.93   | _____         |
| Land                             |          | Acre  |           | 12.00   | _____         |
|                                  |          |       |           | =====   |               |
| Total FIXED Cost                 |          |       |           | 67.87   | _____         |
| Total of ALL Cost                |          |       |           | 175.24  | _____         |
| NET PROJECTED RETURNS            |          |       |           | -175.24 | _____         |

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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 |
|----------|---------------------------|---------------------|--------------|-----------------------|----------------------|----------------------|-------------------|
| 01/10/86 |                           | M                   | CHISELING    | 1.0000                |                      |                      | .00               |
| 02/10/86 |                           | E                   | NITROGEN     | 16.0000               | C                    | V                    | .00               |
| 02/10/86 |                           | E                   | PHOSPHATE    | 20.0000               | C                    | V                    | .00               |
| 02/10/86 |                           | M                   | FERTILIZING  | 1.0000                |                      |                      | .00               |
| 02/15/86 |                           | M                   | DISCING      | 1.0000                |                      |                      | .00               |
| 04/15/86 |                           | M                   | SPRAYING     | 1.0000                |                      |                      | .00               |
| 04/20/86 |                           | O                   | IRRIGATION   | 3.0000                |                      |                      | .00               |
| 04/30/86 |                           | M                   | PICKUP TRUCK | 21.0000               |                      |                      | .00               |
| 05/15/86 |                           | G                   | SPRIGGING    | 1.0000                | C                    | V                    | .00               |
| 05/20/86 |                           | O                   | IRRIGATION   | 3.0000                |                      |                      | .00               |
| 07/15/86 |                           | E                   | NITROGEN     | 16.0000               | C                    | V                    | .00               |
| 07/15/86 |                           | E                   | PHOSPHATE    | 20.0000               | C                    | V                    | .00               |
| 07/15/86 |                           | M                   | FERTILIZING  | 1.0000                |                      |                      | .00               |
| 07/20/86 |                           | O                   | IRRIGATION   | 3.0000                |                      |                      | .00               |
| 08/20/86 |                           | O                   | IRRIGATION   | 3.0000                |                      |                      | .00               |
| 10/31/86 |                           | K                   | LAND CHARGE  | 1.0000                | C                    | F                    | .00               |

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**COASTAL BERMUDAGRASS PASTURE, IRRIGATED**  
West Central Texas District (7)  
1986 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          |                           |
|   |                   |               |                    | 78.00          |                           |
| Total GROSS Income  |                   |               |                    | 78.00          |                           |
| VARIABLE COST Description<br>=====                                | Quantity<br>===== | Unit<br>===== | \$ / Unit<br>===== | Total<br>===== |                           |
| NITROGEN  | 100.000           | lb.           | .280               | 28.00          |                           |
| PHOSPHATE   | 100.000           | lb.           | .280               | 28.00          |                           |
| NITROGEN  | 100.000           | lb.           | .280               | 28.00          |                           |
| NITROGEN  | 125.000           | lb.           | .280               | 35.00          |                           |
| Fuel & Lube - Machinery   |                   | Acre          |                    | 3.35           |                           |
| - Irrigation  |                   | Acre          |                    | 30.17          |                           |
| Repairs - Machinery   |                   | Acre          |                    | 0.57           |                           |
| - Irrigation  |                   | Acre          |                    | 13.63          |                           |
| Labor - Machinery   | 1.744             | Hour          | 4.500              | 7.85           |                           |
| - Irrigation  | 0.600             | Hour          | 4.653              | 2.79           |                           |
| Interest - DC Borrowed  | 56.050            | Dol.          | 0.120              | 6.73           |                           |
|   |                   |               |                    | 184.08         |                           |
| Total VARIABLE COST   |                   |               |                    | 184.08         |                           |
| Break-Even Price, Total Variable Cost \$ 14.16 per aum of PASTURE |                   |               |                    |                |                           |
| GROSS INCOME minus VARIABLE COST                                  |                   |               |                    | -106.08        |                           |
| FIXED COST Description<br>=====                                   |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery   |                   | Acre          |                    | 12.03          |                           |
| Irrigation  |                   | Acre          |                    | 51.16          |                           |
| Land  |                   | Acre          |                    | 12.00          |                           |
| Perennial Crop  |                   | Acre          |                    | 32.11          |                           |
|   |                   |               |                    | 107.30         |                           |
| Total FIXED Cost  |                   |               |                    | 107.30         |                           |
| Break-Even Price, Total Cost \$ 22.41 per aum of PASTURE          |                   |               |                    |                |                           |
| Total of ALL Cost   |                   |               |                    | 291.38         |                           |
| NET PROJECTED RETURNS   |                   |               |                    | -213.38        |                           |

Projections for Planning Purposes Only  
Not to be Used without Updating after March 14, 1986.

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. |
|----------|---------------------------|---------------------|-----------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 05/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 06/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 3.0000                | .0000                 | C                    | .00               | Y                      |
| 07/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 1.5000                | .0000                 | C                    | .00               | Y                      |
| 08/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 1.5000                | .0000                 | C                    | .00               | Y                      |
| 09/01/86 | GRAZING                   | A                   | PASTURE COASTAL | 3.0000                | .0000                 | C                    | .00               | Y                      |
| 10/01/86 | 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 |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/86 |                           | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 04/15/86 |                           | E                   | PHOSPHATE            | 100.0000              | C                    | V                    | .00               |
| 04/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 04/20/86 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 05/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 05/20/86 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 06/15/86 |                           | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 06/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 06/20/86 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 07/20/86 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 08/10/86 |                           | M                   | SHREDDING            | 1.0000                |                      |                      | .00               |
| 08/15/86 |                           | E                   | NITROGEN             | 125.0000              | C                    | V                    | .00               |
| 08/15/86 |                           | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 7.0000                |                      |                      | .00               |
| 08/20/86 |                           | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 10/31/86 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 10/31/86 |                           | L                   | COASTAL BERMUDA IRR. | 1.0000                |                      | F                    | .00               |

**COASTAL BERMUDAGRASS HAY, IRRIGATED**  
West Central Texas District (7)  
1986 Projected Costs and Returns per Acre

| GROSS INCOME Description                                      | Quantity | Unit | \$ / Unit | Total  | Your Estimate |
|---|----------|------|-----------|--------|---------------|
| HAY COASTAL   | 8.000    | ton  | 80.0000   | 640.00 |               |
| Total GROSS Income  |          |      |           | 640.00 |               |
| VARIABLE COST Description                                     | Quantity | Unit | \$ / Unit | Total  |               |
| FIRST CUTTING   |          |      |           |        |               |
| NITROGEN  | 100.000  | lb.  | .280      | 28.00  |               |
| PHOSPHATE   | 100.000  | lb.  | .280      | 28.00  |               |
| CUSTOM BALING   | 66.000   | bale | .800      | 52.80  |               |
| HAUL & STACK  | 66.000   | bale | .400      | 26.40  |               |
| Fuel & Lube - Machinery                                       |          | Acre |           | 1.00   |               |
| - Irrigation  |          | Acre |           | 12.07  |               |
| Repairs - Machinery   |          | Acre |           | 0.18   |               |
| - Irrigation  |          | Acre |           | 5.45   |               |
| Labor - Machinery   | 0.487    | Hour | 4.501     | 2.19   |               |
| - Irrigation  | 0.240    | Hour | 4.653     | 1.12   |               |
| Total FIRST CUTTING   |          |      |           | 157.20 |               |
| SECOND CUTTING  |          |      |           |        |               |
| NITROGEN  | 100.000  | lb.  | .280      | 28.00  |               |
| CUSTOM BALING   | 66.000   | bale | .800      | 52.80  |               |
| HAUL & STACK  | 66.000   | bale | .400      | 26.40  |               |
| Fuel & Lube - Machinery                                       |          | Acre |           | 0.63   |               |
| - Irrigation  |          | Acre |           | 6.03   |               |
| Repairs - Machinery   |          | Acre |           | 0.10   |               |
| - Irrigation  |          | Acre |           | 2.73   |               |
| Labor - Machinery   | 0.320    | Hour | 4.500     | 1.44   |               |
| - Irrigation  | 0.120    | Hour | 4.653     | 0.56   |               |
| Total SECOND CUTTING  |          |      |           | 118.69 |               |
| THIRD CUTTING   |          |      |           |        |               |
| CUSTOM BALING   | 66.000   | bale | .800      | 52.80  |               |
| HAUL & STACK  | 66.000   | bale | .400      | 26.40  |               |
| Fuel & Lube - Machinery                                       |          | Acre |           | 0.37   |               |
| - Irrigation  |          | Acre |           | 6.03   |               |
| Repairs - Machinery   |          | Acre |           | 0.07   |               |
| - Irrigation  |          | Acre |           | 2.73   |               |
| Labor - Machinery   | 0.167    | Hour | 4.501     | 0.75   |               |
| - Irrigation  | 0.120    | Hour | 4.653     | 0.56   |               |
| Total THIRD CUTTING   |          |      |           | 89.71  |               |
| FOURTH CUTTING  |          |      |           |        |               |
| NITROGEN  | 125.000  | lb.  | .280      | 35.00  |               |
| CUSTOM BALING   | 66.000   | bale | .800      | 52.80  |               |
| HAUL & STACK  | 66.000   | bale | .400      | 26.40  |               |
| Fuel & Lube - Machinery                                       |          | Acre |           | 0.63   |               |
| - Irrigation  |          | Acre |           | 6.03   |               |
| Repairs - Machinery   |          | Acre |           | 0.10   |               |
| - Irrigation  |          | Acre |           | 2.73   |               |
| Labor - Machinery   | 0.320    | Hour | 4.500     | 1.44   |               |
| - Irrigation  | 0.120    | Hour | 4.653     | 0.56   |               |
| Total FOURTH CUTTING  |          |      |           | 125.69 |               |
| Interest - OC Borrowed  | 15.165   | Dol. | 0.120     | 1.82   |               |
| Total VARIABLE COST   |          |      |           | 493.12 |               |
| Break-Even Price, Total Variable Cost \$ 61.64 per ton of HAY |          |      |           |        |               |
| GROSS INCOME minus VARIABLE COST                              |          |      |           | 146.88 |               |
| FIXED COST Description  |          | Unit |           | Total  |               |
| Machinery   |          | Acre |           | 7.24   |               |
| Irrigation  |          | Acre |           | 51.16  |               |
| Land  |          | Acre |           | 12.00  |               |
| Perennial Crop  |          | Acre |           | 32.11  |               |
| Total FIXED Cost  |          |      |           | 102.51 |               |
| Break-Even Price, Total Cost \$ 74.45 per ton of HAY          |          |      |           |        |               |
| Total of ALL Cost   |          |      |           | 595.63 |               |
| NET PROJECTED RETURNS   |          |      |           | 44.37  |               |

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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. |
|----------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 06/10/86 | FIRST CUTTING             | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 07/10/86 | SECOND CUTTING            | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 08/10/86 | THIRD CUTTING             | A                   | HAY COASTAL  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 09/10/86 | 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 |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 04/15/86 | FIRST CUTTING             | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 04/15/86 | FIRST CUTTING             | E                   | PHOSPHATE            | 100.0000              | C                    | V                    | .00               |
| 04/15/86 | FIRST CUTTING             | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 04/15/86 | FIRST CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 04/20/86 | FIRST CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 05/20/86 | FIRST CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 06/10/86 | FIRST CUTTING             | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 06/10/86 | FIRST CUTTING             | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 06/10/86 | FIRST CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 06/15/86 | SECOND CUTTING            | E                   | NITROGEN             | 100.0000              | C                    | V                    | .00               |
| 06/15/86 | SECOND CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 06/20/86 | SECOND CUTTING            | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 07/10/86 | SECOND CUTTING            | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 07/10/86 | SECOND CUTTING            | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 07/10/86 | SECOND CUTTING            | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 07/20/86 | THIRD CUTTING             | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 08/10/86 | THIRD CUTTING             | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 08/10/86 | THIRD CUTTING             | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 08/10/86 | THIRD CUTTING             | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 08/15/86 | FOURTH CUTTING            | E                   | NITROGEN             | 125.0000              | C                    | V                    | .00               |
| 08/15/86 | FOURTH CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 08/20/86 | FOURTH CUTTING            | O                   | IRRIGATION           | 3.0000                |                      |                      | .00               |
| 09/10/86 | FOURTH CUTTING            | G                   | CUSTOM BALING        | 66.0000               | C                    | V                    | .00               |
| 09/10/86 | FOURTH CUTTING            | G                   | HAUL & STACK         | 66.0000               | C                    | V                    | .00               |
| 09/10/86 | FOURTH CUTTING            | M                   | PICKUP TRUCK 3/4 TON | 5.0000                |                      |                      | .00               |
| 09/30/86 |                           | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |
| 09/30/86 |                           | L                   | COASTAL BERMUDA IRR. | 1.0000                |                      | F                    | .00               |

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**HYBRID SUDAN-SORGHUM HAY AND GRAZING**  
West Central Texas District (7)  
1986 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.           | .280               | 14.00          |                           |
| SEED  | 35.000            | lb.           | .400               | 14.00          |                           |
| Fuel & Lube - Machinery                                       |                   | Acre          |                    | 5.94           |                           |
| Repairs - Machinery   |                   | Acre          |                    | 1.52           |                           |
| Labor - Machinery   | 2.174             | Hour          | 4.500              | 9.79           |                           |
| 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.           | .280               | 14.00          |                           |
| Fuel & Lube - Machinery                                       |                   | Acre          |                    | 0.26           |                           |
| Repairs - Machinery   |                   | Acre          |                    | 0.03           |                           |
| Labor - Machinery   | 0.153             | Hour          | 4.500              | 0.69           |                           |
| Total SECOND CUTTING  |                   |               |                    | 14.98          |                           |
| Interest - OC Borrowed  | 14.717            | Dol.          | 0.120              | 1.77           |                           |
| 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   |                   |               |                    | 262.40         |                           |
| Break-Even Price, Total Variable Cost \$ 74.97 per ton of HAY |                   |               |                    |                |                           |
| GROSS INCOME minus VARIABLE COST                              |                   |               |                    | 17.60          |                           |
| FIXED COST Description<br>=====                               |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery   |                   | Acre          |                    | 21.04          |                           |
| Land  |                   | Acre          |                    | 12.00          |                           |
| Total FIXED Cost  |                   |               |                    | 33.04          |                           |
| Break-Even Price, Total Cost \$ 84.40 per ton of HAY          |                   |               |                    |                |                           |
| Total of ALL Cost   |                   |               |                    | 295.44         |                           |
| NET PROJECTED RETURNS   |                   |               |                    | -15.44         |                           |

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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. |
|----------|---------------------------|---------------------|--------------|-----------------------|-----------------------|----------------------|-------------------|------------------------|
| 07/10/86 | FIRST CUTTING             | A                   | HAY SORGHUM  | 2.0000                | .0000                 | C                    | .00               | Y                      |
| 09/30/86 | 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 |
|----------|---------------------------|---------------------|----------------------|-----------------------|----------------------|----------------------|-------------------|
| 03/10/86 |                           | M                   | CHISELING            | 1.0000                |                      |                      | .00               |
| 03/20/86 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 04/10/86 |                           | M                   | DISCING TANDEM       | 1.0000                |                      |                      | .00               |
| 04/15/86 |                           | M                   | LISTING/BEDDING      | 1.0000                |                      |                      | .00               |
| 04/20/86 |                           | E                   | NITROGEN             | 50.0000               | C                    | Y                    | .00               |
| 04/25/86 |                           | E                   | SEED SORGHUM         | 35.0000               | C                    | Y                    | .00               |
| 04/25/86 |                           | M                   | DRILLING 8 FT        | 1.0000                |                      |                      | .00               |
| 06/15/86 |                           | M                   | PICKUP TRUCK 3/4 TON | 21.0000               |                      |                      | .00               |
| 07/10/86 | FIRST CUTTING             | G                   | CUSTOM BALING        | 100.0000              | C                    | V                    | .00               |
| 07/10/86 | FIRST CUTTING             | G                   | HAUL & STACK         | 100.0000              | C                    | V                    | .00               |
| 07/15/86 | SECOND CUTTING            | E                   | NITROGEN             | 50.0000               | C                    | V                    | .00               |
| 07/15/86 | SECOND CUTTING            | M                   | FERTILIZING          | 1.0000                |                      |                      | .00               |
| 09/30/86 | SECOND CUTTING            | G                   | CUSTOM BALING        | 67.0000               | C                    | V                    | .00               |
| 09/30/86 | SECOND CUTTING            | G                   | HAUL & STACK         | 67.0000               | C                    | V                    | .00               |
| 09/30/86 | SECOND CUTTING            | K                   | LAND CHARGE FORAGE   | 1.0000                | C                    | F                    | .00               |

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**KLEINGRASS ESTABLISHMENT, DRYLAND**  
West Central Texas District (7)  
1986 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.           | .280               | 8.96           | _____                     |
| PHOSPHATE                          | 40.000            | lb.           | .280               | 11.20          | _____                     |
| SEED                               | 2.000             | lb.           | 5.000              | 10.00          | _____                     |
| Fuel & Lube - Machinery            |                   | Acre          |                    | 7.03           | _____                     |
| Repairs - Machinery                |                   | Acre          |                    | 1.63           | _____                     |
| Labor - Machinery                  | 3.176             | Hour          | 4.500              | 14.29          | _____                     |
| Interest - OC Borrowed             | 35.499            | Dol.          | 0.120              | 4.26           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total VARIABLE COST                |                   |               |                    | 57.37          | _____                     |
| GROSS INCOME minus VARIABLE COST   |                   |               |                    | -57.37         | _____                     |
| FIXED COST Description<br>=====    |                   | Unit<br>===== |                    | Total<br>===== |                           |
| Machinery                          |                   | Acre          |                    | 28.56          | _____                     |
| Land                               |                   | Acre          |                    | 8.00           | _____                     |
|                                    |                   |               |                    | =====          |                           |
| Total FIXED Cost                   |                   |               |                    | 36.56          | _____                     |
| Total of ALL Cost                  |                   |               |                    | 93.93          | _____                     |
| NET PROJECTED RETURNS              |                   |               |                    | -93.93         | _____                     |