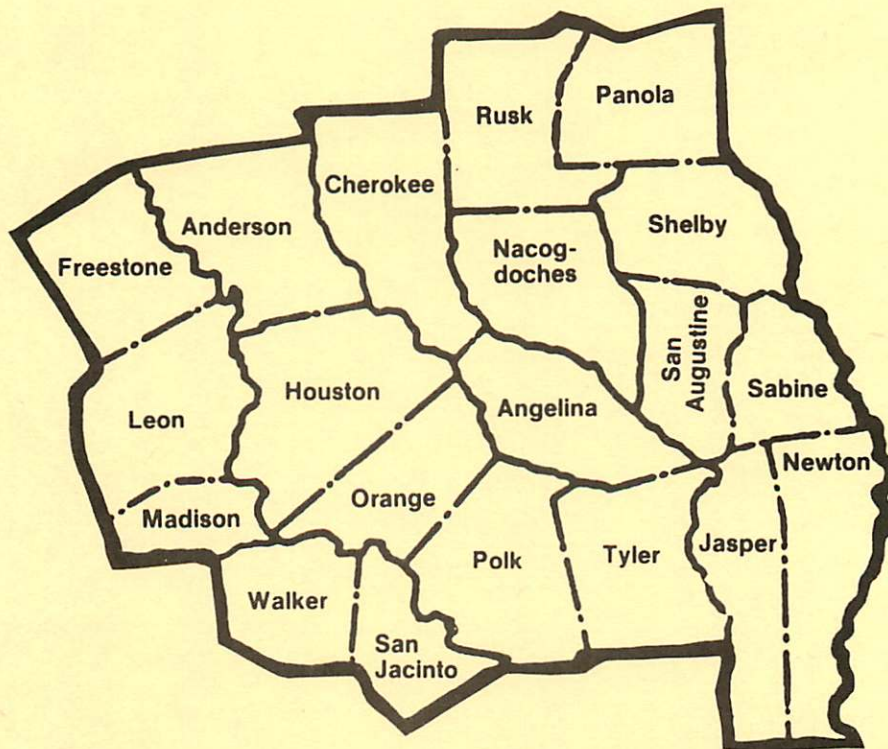
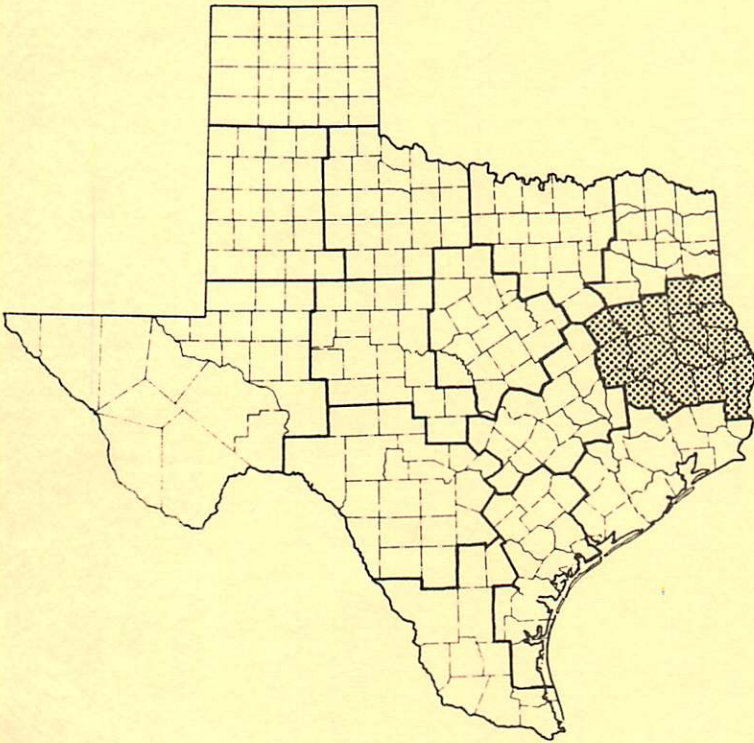


EAST TEXAS

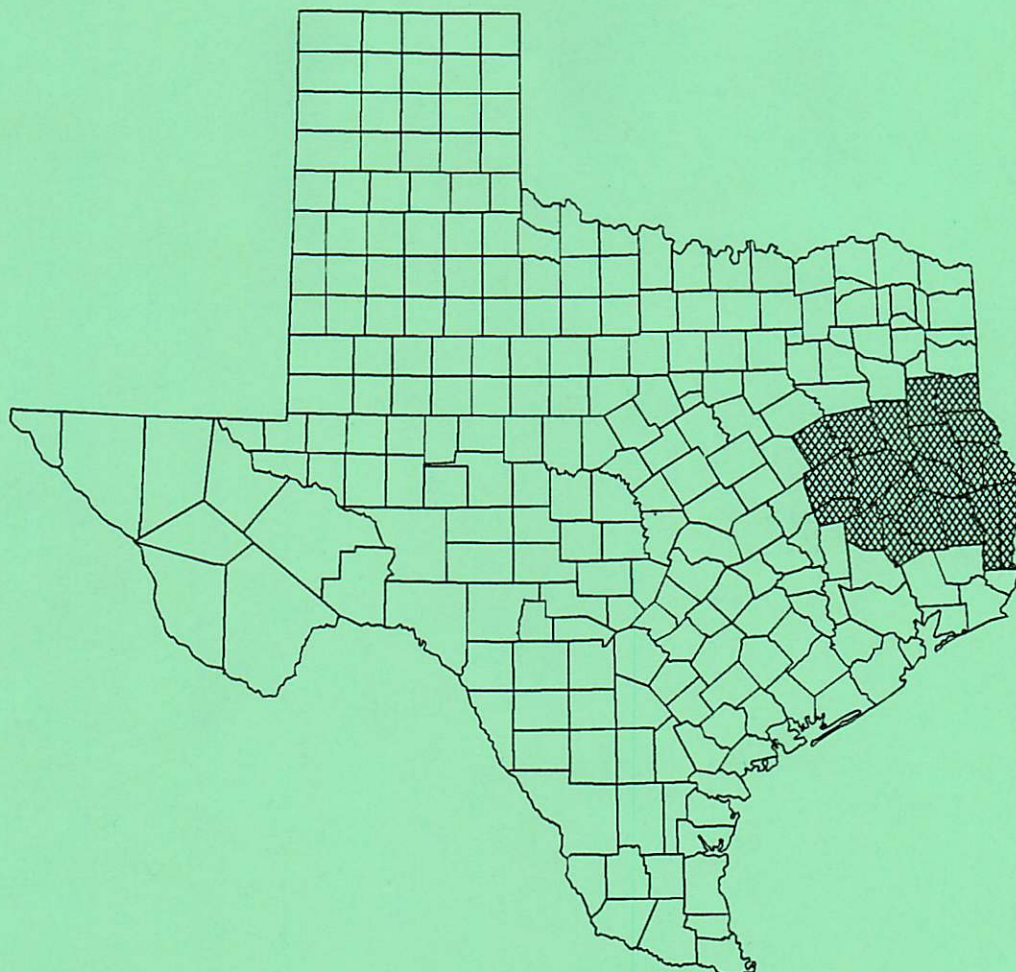
DISTRICT 9



TEXAS CROP ENTERPRISE BUDGETS

EAST TEXAS DISTRICT

Projected for 1992



Data collected and submitted by Dr. Gregory M. Clary

Educational programs conducted by the Texas Agricultural Extension Service serve people of all ages regardless of socio-economic level, race, color, sex, religion or national origin.

Cooperative Extension Work in Agriculture and Home Economics, The Texas A&M University System and the United States Department of Agriculture cooperating. Distributed in furtherance of the Acts of Congress of May 8, 1914, as amended, and June 30, 1914.

150 - 12-91, New

ECO 7-2

CORN, DRYLAND
East Texas District (9)
1992 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
CORN	90.000	bu.	2.6600	239.40	_____
				=====	
Total GROSS Income				239.40	_____
VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total	
=====	=====	=====	=====	=====	
PREHARVEST					
LIME	0.500	ton	25.000	12.50	_____
NITROGEN	160.000	lb.	.280	44.80	_____
PHOSPHATE	80.000	lb.	.230	18.40	_____
POTASH	80.000	lb.	.130	10.40	_____
SEED	28.000	lb.	1.080	30.24	_____
HERB., PREMERGE	1.000	lb.	8.430	8.43	_____
NITROGEN	60.000	lb.	.280	16.80	_____
Fuel & Lube - Machinery		Acre		9.80	_____
Repairs - Machinery		Acre		2.39	_____
Labor - Machinery	2.955	Hour	5.377	15.89	_____

Total PREHARVEST				169.65	_____
HARVEST					
CUSTOM COMBINING	90.000	bu.	.220	19.80	_____
CUSTOM HAULING	90.000	bu..	.080	7.20	_____

Total HARVEST				27.00	_____
Interest - OC Borrowed	108.458	Dol.	0.100	10.85	_____
				=====	
Total VARIABLE COST				207.50	_____
Break-Even Price, Total Variable Cost \$ 2.30 per bu. of CORN					
GROSS INCOME minus VARIABLE COST				31.90	_____
FIXED COST Description		Unit		Total	
=====		=====		=====	
Machinery and Equipment		Acre		21.08	_____
Land		Acre		15.00	_____
				=====	
Total FIXED Cost				36.08	_____
Break-Even Price, Total Cost \$ 2.70 per bu. of CORN					
Total of ALL Cost				243.57	_____
NET PROJECTED RETURNS				-4.17	_____

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	WEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.
10/20/92	HARVEST	A	CORN	90.0000	.0000	C	.00	Y

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
11/11/91	PREHARVEST	M	DISCING	1.0000			.00
11/21/91	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
02/01/92	PREHARVEST	E	LIME	.5000	C	V	.00
02/02/92	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
03/05/92	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
03/10/92	PREHARVEST	M	APPLY FERTILIZER	1.0000			.00
03/10/92	PREHARVEST	E	NITROGEN	160.0000	C	V	.00
03/10/92	PREHARVEST	E	PHOSPHATE	80.0000	C	V	.00
03/10/92	PREHARVEST	E	POTASH	80.0000	C	V	.00
03/15/92	PREHARVEST	M	PLANT & SPRAY	1.0000			.00
03/15/92	PREHARVEST	E	SEED CORN	28.0000	C	V	.00
03/15/92	PREHARVEST	E	HERB., PREMERGE CORN	1.0000	C	V	.00
04/15/92	PREHARVEST	M	CULTIVATING ROLLING	1.0000			.00
04/30/92	PREHARVEST	M	PICKUP TRUCK	20.0000			.00
05/10/92	PREHARVEST	E	NITROGEN	60.0000	C	V	.00
05/10/92	PREHARVEST	M	APPLY FERTILIZER	1.0000			.00
05/15/92	PREHARVEST	M	CULTIVATING ROLLING	1.0000			.00
10/20/92	HARVEST	G	CUSTOM COMBINING CORN	90.0000	C	V	.00
10/20/92	HARVEST	G	CUSTOM HAULING CORN-9	90.0000	C	V	.00
10/31/92		K	LAND CHARGE CROPS	1.0000		F	.00

COASTAL BERMUDA ESTABLISHMENT
East and Northeast Texas Districts (5 & 9)
1992 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	
=====	=====	=====	=====	=====	
ESTABLISHMENT					
LIME	0.500	ton	25.000	12.50	_____
FERT. (17-17-17)	475.000	lb.	.160	76.00	_____
HERB, PRE-EMERGE	1.000	acre	6.000	6.00	_____
SPRIGGING	1.000	acre	90.000	90.00	_____
FERT. (46-0-0)	220.000	lb.	.100	22.00	_____
Fuel & Lube - Machinery		Acre		2.24	_____
Repairs - Machinery		Acre		0.43	_____
Labor - Machinery	1.076	Hour	5.159	5.55	_____

Total ESTABLISHMENT				214.71	_____
Interest - OC Borrowed	78.620	Dol.	0.100	7.86	_____
				=====	
Total VARIABLE COST				222.57	_____
GROSS INCOME minus VARIABLE COST				-222.57	_____
FIXED COST Description		Unit		Total	
=====		=====		=====	
Machinery and Equipment		Acre		5.81	_____
				=====	
Total FIXED Cost				5.81	_____
Total of ALL Cost				228.39	_____
NET PROJECTED RETURNS				-228.39	_____

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

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

-WARNING- NO VALID RECEIPTS RECORDS

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
02/16/92	ESTABLISHMENT	E	LIME	.5000	C	V	.00
03/10/92	ESTABLISHMENT	E	FERT. (17-17-17)	475.0000	C	V	.00
03/15/92	ESTABLISHMENT	E	HERB, PRE-EMERGE BERMUDA	1.0000	C	V	.00
03/15/92	ESTABLISHMENT	M	SPRAYING PASTURE	1.0000			.00
03/20/92	ESTABLISHMENT	G	SPRIGGING	1.0000	C	V	.00
04/30/92	ESTABLISHMENT	M	PICKUP TRUCK	20.0000			.00
05/05/92	ESTABLISHMENT	E	FERT. (46-0-0)	220.0000	C	V	.00
05/15/92	ESTABLISHMENT	M	SPRAYING PASTURE	1.0000			.00

COASTAL BERMUDAGRASS HAY
East and Northeast Texas Districts (5 & 9)
1992 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
HAY	7.000	ton	50.0000	350.00	
Total GROSS Income				350.00	
VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total	
=====	=====	=====	=====	=====	
FIRST CUTTING					
FERT. (16-6-12)	625.000	lb.	.080	50.00	
CUSTOM BALING	2.000	ton	12.000	24.00	
CUSTOM HAULING	2.000	ton	2.000	4.00	
Fuel & Lube - Machinery		Acre		0.37	
Repairs - Machinery		Acre		0.07	
Labor - Machinery	0.183	Hour	5.001	0.92	
Total FIRST CUTTING				79.36	
SECOND CUTTING					
FERT. (46-0-0)	220.000	lb.	.100	22.00	
FERT. (0-0-60)	130.000	lb.	.080	10.40	
CUSTOM BALING	2.000	ton	12.000	24.00	
CUSTOM HAULING	2.000	ton	2.000	4.00	
Fuel & Lube - Machinery		Acre		0.37	
Repairs - Machinery		Acre		0.07	
Labor - Machinery	0.183	Hour	5.001	0.92	
Total SECOND CUTTING				61.76	
THIRD CUTTING					
FERT. (46-0-0)	220.000	lb.	.100	22.00	
FERT. (0-0-60)	130.000	lb.	.080	10.40	
CUSTOM BALING	1.500	ton	12.000	18.00	
CUSTOM HAULING	1.500	ton	2.000	3.00	
Fuel & Lube - Machinery		Acre		0.37	
Repairs - Machinery		Acre		0.07	
Labor - Machinery	0.183	Hour	5.001	0.92	
Total THIRD CUTTING				54.76	
FOURTH CUTTING					
FERT. (46-0-0)	110.000	lb.	.100	11.00	
FERT. (0-0-60)	65.000	lb.	.080	5.20	
CUSTOM BALING	1.500	ton	12.000	18.00	
CUSTOM HAULING	1.500	ton	2.000	3.00	
LIME	0.330	ton	25.000	8.25	
Fuel & Lube - Machinery		Acre		0.37	
Repairs - Machinery		Acre		0.07	
Labor - Machinery	0.183	Hour	5.001	0.92	
Total FOURTH CUTTING				46.81	
Interest - OC Borrowed	4.497	Dol.	0.100	0.45	
Total VARIABLE COST				243.13	
Break-Even Price, Total Variable Cost	\$ 34.73 per ton of HAY				
GROSS INCOME minus VARIABLE COST				106.87	
FIXED COST Description	Unit		Total		
=====	=====		=====		
Machinery and Equipment	Acre		3.48		
Land	Acre		15.00		
Perennial Crop	Acre		15.23		
Total FIXED Cost			33.70		
Break-Even Price, Total Cost	\$ 39.54 per ton of HAY				
Total of ALL Cost				276.83	
NET PROJECTED RETURNS				73.17	

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	WEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.
05/05/92	FIRST CUTTING	A	HAY	2.0000	.0000	C	.00	Y
06/10/92	SECOND CUTTING	A	HAY	2.0000	.0000	C	.00	Y
07/20/92	THIRD CUTTING	A	HAY	1.5000	.0000	C	.00	Y
08/27/92	FOURTH CUTTING	A	HAY	1.5000	.0000	C	.00	Y

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
04/10/92	FIRST CUTTING	E	FERT. (16-6-12)	625.0000	C	V	.00
04/30/92	FIRST CUTTING	M	PICKUP TRUCK	5.0000			.00
05/05/92	FIRST CUTTING	G	CUSTOM BALING ROUND	2.0000	C	V	.00
05/05/92	FIRST CUTTING	G	CUSTOM HAULING ROLL	2.0000	C	V	.00
05/10/92	SECOND CUTTING	E	FERT. (46-0-0)	220.0000	C	V	.00
05/10/92	SECOND CUTTING	E	FERT. (0-0-60)	130.0000	C	V	.00
06/05/92	SECOND CUTTING	M	PICKUP TRUCK	5.0000			.00
06/10/92	SECOND CUTTING	G	CUSTOM BALING ROUND	2.0000	C	V	.00
06/10/92	SECOND CUTTING	G	CUSTOM HAULING ROLL	2.0000	C	V	.00
06/15/92	THIRD CUTTING	E	FERT. (46-0-0)	220.0000	C	V	.00
06/15/92	THIRD CUTTING	E	FERT. (0-0-60)	130.0000	C	V	.00
07/15/92	THIRD CUTTING	M	PICKUP TRUCK	5.0000			.00
07/20/92	THIRD CUTTING	G	CUSTOM BALING ROUND	1.5000	C	V	.00
07/20/92	THIRD CUTTING	G	CUSTOM HAULING ROLL	1.5000	C	V	.00
07/25/92	FOURTH CUTTING	E	FERT. (46-0-0)	110.0000	C	V	.00
07/25/92	FOURTH CUTTING	E	FERT. (0-0-60)	65.0000	C	V	.00
08/20/92	FOURTH CUTTING	M	PICKUP TRUCK	5.0000			.00
08/27/92	FOURTH CUTTING	G	CUSTOM BALING ROUND	1.5000	C	V	.00
08/27/92	FOURTH CUTTING	G	CUSTOM HAULING ROLL	1.5000	C	V	.00
08/30/92	FOURTH CUTTING	E	LIME	.3300	C	V	.00
08/31/92	FOURTH CUTTING	L	COASTAL BERMUDA 9	1.0000		F	.00
08/31/92		K	FORAGE 9	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 BERMUDA PASTURE, MAINTENANCE
East and Northeast Texas Districts (5 & 9)
1992 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 =====	
FERT. (16-6-12)	375.000	lb.	.080	30.00	_____
HERBICIDE	1.000	acre	6.000	6.00	_____
FERT. (46-0-0)	65.000	lb.	.100	6.50	_____
LIME	0.330	ton	25.000	8.25	_____
Fuel & Lube - Machinery		Acre		1.36	_____
Repairs - Machinery		Acre		0.25	_____
Labor - Machinery	0.732	Hour	5.375	3.94	_____
Interest - OC Borrowed	19.533	Dol.	0.100	1.95	_____
				=====	
Total VARIABLE COST				58.25	_____
GROSS INCOME minus VARIABLE COST				-58.25	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		5.88	_____
Perennial Crop		Acre		15.23	_____
				=====	
Total FIXED Cost				21.10	_____
Total of ALL Cost				79.35	_____
NET PROJECTED RETURNS				-79.35	_____

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

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

-WARNING- NO VALID RECEIPTS RECORDS

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
04/15/92		E	FERT. (16-6-12)	375.0000	C	V	.00
06/30/92		M	PICKUP TRUCK	5.0000			.00
07/01/92		E	HERBICIDE PASTURE	1.0000	C	V	.00
07/10/92		M	SHREDDING 2 ROW	1.0000			.00
07/15/92		E	FERT. (46-0-0)	65.0000	C	V	.00
08/19/92		E	LIME	.3300	C	V	.00
09/30/92		L	COASTAL BERMUDA 9	1.0000		F	.00

CSTL BERMUDA PASTURE, OVERSEEDED CLOVER & RYEGRASS
East and Northeast Texas Districts (5 & 9)
1992 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 =====	
FERT. (6-24-24)	300.000	lb.	.090	27.00	_____
SEED, ARROWLEAF	5.000	lb.	1.250	6.25	_____
SEED, RYEGRASS	10.000	lb.	.250	2.50	_____
INOCULANT	1.000	acre	1.500	1.50	_____
FERT. (46-0-0)	110.000	lb.	.100	11.00	_____
HERBICIDE	1.000	acre	6.000	6.00	_____
LIME	0.250	ton	25.000	6.25	_____
Fuel & Lube - Machinery		Acre		1.97	_____
Repairs - Machinery		Acre		0.36	_____
Labor - Machinery	1.014	Hour	5.355	5.43	_____
Interest - OC Borrowed	44.062	Dol.	0.100	4.41	_____
				=====	
Total VARIABLE COST				72.66	_____
GROSS INCOME minus VARIABLE COST				-72.66	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		7.56	_____
Perennial Crop		Acre		15.23	_____
				=====	
Total FIXED Cost				22.79	_____
Total of ALL Cost				95.45	_____
NET PROJECTED RETURNS				-95.45	_____

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

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

-WARNING- NO VALID RECEIPTS RECORDS

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
09/11/91		M	SHREDDING 2 ROW	1.0000			.00
10/16/91		E	FERT. (6-24-24)	300.0000	C	V	.00
10/16/91		E	SEED, ARROWLEAF	5.0000	C	V	.00
10/16/91		E	SEED, RYEGRASS	10.0000	C	V	.00
10/16/91		E	INOCULANT ARROWLF	1.0000	C	V	.00
02/29/92		M	PICKUP TRUCK	8.0000			.00
06/15/92		E	FERT. (46-0-0)	110.0000	C	V	.00
07/15/92		E	HERBICIDE PASTURE	1.0000	C	V	.00
07/15/92		M	SPRAYING PASTURE	1.0000			.00
08/15/92		E	LIME	.2500	C	V	.00
08/31/92		L	COASTAL BERMUDA 9	1.0000		F	.00

SMALL GRAINS - RYEGRASS WINTER PASTURE
East and Northeast Texas Districts (5 & 9)
1992 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 =====	
LIME	0.330	ton	25.000	8.25	_____
FERT. (6-24-24)	300.000	lb.	.090	27.00	_____
SEED, ELBON RYE	100.000	lb.	.200	20.00	_____
SEED, RYEGRASS	20.000	lb.	.230	4.60	_____
CUSTOM PLANTING	1.000	acre	10.000	10.00	_____
INSECTICIDE	1.000	lb.	3.100	3.10	_____
FERT. (46-0-0)	200.000	lb.	.110	22.00	_____
FERT. (46-0-0)	130.000	lb.	.110	14.30	_____
FERT. (46-0-0)	130.000	lb.	.110	14.30	_____
Fuel & Lube - Machinery		Acre		3.57	_____
Repairs - Machinery		Acre		0.73	_____
Labor - Machinery	1.542	Hour	5.263	8.12	_____
Interest - OC Borrowed	81.431	Dol.	0.100	8.14	_____
				=====	
Total VARIABLE COST				144.11	_____
GROSS INCOME minus VARIABLE COST				-144.11	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		9.26	_____
				=====	
Total FIXED Cost				9.26	_____
Total of ALL Cost				153.37	_____
NET PROJECTED RETURNS				-153.37	_____

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

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

-WARNING- NO VALID RECEIPTS RECORDS

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
08/16/91		M	DISCING OFFSET	1.0000			.00
09/06/91		E	LINE	.3300	C	V	.00
09/11/91		M	DISCING-TANDEM 8 FT	1.0000			.00
09/16/91		E	FERT. (6-24-24)	300.0000	C	V	.00
09/21/91		E	SEED, ELBON RYE	100.0000	C	V	.00
09/21/91		E	SEED, RYEGRASS	20.0000	C	V	.00
09/21/91		G	CUSTOM PLANTING SM.GRAIN	1.0000	C	V	.00
10/01/91		E	INSECTICIDE SM.GRAIN	1.0000	C	V	.00
10/01/91		M	SPRAYING PASTURE	1.0000			.00
10/16/91		E	FERT. (46-0-0)	200.0000	C	V	.00
12/01/91		M	PICKUP TRUCK	20.0000			.00
02/16/92		E	FERT. (46-0-0)	130.0000	C	V	.00
04/15/92		E	FERT. (46-0-0)	130.0000	C	V	.00

CHRISTMAS TREE PRODUCTION (WHOLESALE)
East Texas Districts (5&9)
1992 Projected Costs and Returns per Acre

GROSS INCOME Description =====	Quantity =====	Unit =====	\$ / Unit =====	Total =====	Your Estimate =====
TREES WHLSLE	630.000	EACH	9.0000	5670.00	
Total GROSS Income				5670.00	
VARIABLE COST Description =====	Quantity =====	Unit =====	\$ / Unit =====	Total =====	
ESTABLISHMENT					
SEEDLINGS	900.000	each	.060	54.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.250	lb.	8.500	2.12	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.250	lb.	8.500	2.12	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.250	lb.	8.500	2.12	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
POISON GRAIN	1.500	lb.	.650	0.97	
INSECTICIDE	0.500	lb.	8.500	4.25	
Fuel & Lube - Machinery		Acre		7.60	
Repairs - Machinery		Acre		1.48	
Labor - Machinery	3.289	Hour	5.501	18.09	
- Other	32.200	Hour	4.762	153.34	
Total ESTABLISHMENT				339.75	
SECOND YEAR					
POISON GRAIN	1.500	lb.	.650	0.97	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
Fuel & Lube - Machinery		Acre		13.58	
Repairs - Machinery		Acre		2.85	
Labor - Machinery	7.517	Hour	5.500	41.35	
- Other	28.200	Hour	4.931	139.06	
Total SECOND YEAR				338.70	
THIRD YEAR					
POISON GRAIN	1.500	lb.	.650	0.97	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB,POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
Fuel & Lube - Machinery		Acre		14.49	
Repairs - Machinery		Acre		3.07	
Labor - Machinery	8.021	Hour	5.500	44.12	
- Other	41.700	Hour	4.953	206.56	
Total THIRD YEAR				422.86	

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total
=====	=====	=====	=====	=====
FOURTH YEAR				
POISON GRAIN	1.500	lb.	.650	0.97
PHEREMONE TRAP	2.000	each	3.000	6.00
HERB, POST-EMERGE	0.330	gal	90.000	29.70
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, POST-EMERGE	0.330	gal	90.000	29.70
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
Fuel & Lube - Machinery		Acre		13.48
Repairs - Machinery		Acre		2.83
Labor - Machinery	7.473	Hour	5.500	41.10
- Other	51.500	Hour	4.962	255.52

Total FOURTH YEAR				493.06
HARVEST				
COLORING	6.000	gal	9.500	57.00
NETTING	630.000	tree	.300	189.00
ADVERTISING	630.000	tree	.500	315.00
Fuel & Lube - Machinery		Acre		3.40
Repairs - Machinery		Acre		1.52
Labor - Machinery	0.044	Hour	5.503	0.24
- Other	79.000	Hour	4.774	377.11

Total HARVEST				943.27
Interest - OC Borrowed	3212.973	Dol.	0.100	321.30
				=====
Total VARIABLE COST				2858.93
Break-Even Price, Total Variable Cost \$	4.53	per EACH of TREES		
GROSS INCOME minus VARIABLE COST				2811.07
FIXED COST Description	Unit		Total	
=====	=====		=====	
Machinery and Equipment	Acre		516.43	
Land	Acre		60.00	
			=====	
Total FIXED Cost			576.43	
Break-Even Price, Total Cost \$	5.45	per EACH of TREES		
Total of ALL Cost				3435.37
NET PROJECTED RETURNS				2234.63

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	WEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.
12/01/95	HARVEST	A	TREES	KHLSLE	630.0000	.0000	C	.00 Y

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
02/16/92	ESTABLISHMENT	E	SEEDLINGS C. TREE	900.0000	C	V	.00
02/16/92	ESTABLISHMENT	H	PLANTING LABOR C. TREE	10.0000	C	V	.00
03/15/92	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
04/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
05/01/92	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
05/10/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
05/10/92	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
05/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
05/20/92	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
05/20/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
06/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
06/15/92	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
06/20/92	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
06/20/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
07/10/92	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/10/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
07/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
07/20/92	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
07/20/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.8000	C	V	.00
08/01/92	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
08/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
08/20/92	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/20/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/05/92	ESTABLISHMENT	M	DISCING OFFSET	1.0000			.00
09/10/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/92	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
09/15/92	ESTABLISHMENT	M	GOPHER POISONING	1.0000			.00
09/15/92	ESTABLISHMENT	E	POISON GRAIN	1.5000	C	V	.00
09/20/92	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/20/92	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/25/92	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
11/30/92	ESTABLISHMENT	K	FORAGE	1.0000	C	F	.00
02/15/93	SECOND YEAR	M	GOPHER POISONING	1.0000			.00
02/15/93	SECOND YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/15/93	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
04/10/93	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/10/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
04/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
04/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/20/93	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/20/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
05/01/93	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
05/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
05/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
05/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
05/20/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
06/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
06/15/93	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
06/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
06/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
06/20/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/10/93	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/10/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
07/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
07/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
07/20/93	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
07/25/93	SECOND YEAR	H	SHEARING LABOR	12.0000	C	V	.00
08/01/93	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
08/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
08/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
08/20/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
09/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
09/15/93	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
09/20/93	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/20/93	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/20/93	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
10/15/93	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
10/20/93	SECOND YEAR	M	DISCING-TANDEM 8 FT	.1200			.00
11/30/93	SECOND YEAR	K	FORAGE	1.0000	C	F	.00
02/15/94	THIRD YEAR	M	GOPHER POISONING	1.0000			.00
02/15/94	THIRD YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/16/94	THIRD YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
04/11/94	THIRD YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/11/94	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.00
04/16/94	THIRD YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/21/94	THIRD YEAR	E	INSECTICIDE C. TREE	.7500	C	V	.00
04/21/94	THIRD YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/21/94	THIRD YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/21/94	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.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.

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

04/26/94	THIRD YEAR	H	SHEARING LABOR		10.2500	C	V	.00
05/02/94	THIRD YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
05/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
05/21/94	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
05/21/94	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
05/21/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
06/16/94	THIRD YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
06/21/94	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
06/21/94	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
06/21/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/11/94	THIRD YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/11/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
07/21/94	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
07/21/94	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
07/21/94	THIRD YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/21/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/26/94	THIRD YEAR	H	SHEARING LABOR		15.2500	C	V	.00
08/02/94	THIRD YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
08/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
08/21/94	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
08/21/94	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
08/21/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
09/16/94	THIRD YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
09/21/94	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
09/21/94	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
09/21/94	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/16/94	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
10/21/94	THIRD YEAR	M	DISCING-TANDEM	8 FT	.1200			.00
12/01/94	THIRD YEAR	K	FORAGE		1.0000	C	F	.00
02/16/95	FOURTH YEAR	M	GOPHER POISONING		1.0000			.00
02/16/95	FOURTH YEAR	E	POISON GRAIN		1.5000	C	V	.00
03/16/95	FOURTH YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
04/11/95	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
04/11/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
04/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
04/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
04/21/95	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
04/21/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/26/95	FOURTH YEAR	H	SHEARING LABOR		20.0000	C	V	.00
05/02/95	FOURTH YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
05/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
05/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
05/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
05/21/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
06/16/95	FOURTH YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
06/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
06/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
06/21/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/11/95	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/11/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
07/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
07/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
07/21/95	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/26/95	FOURTH YEAR	H	SHEARING LABOR		15.0000	C	V	.00
08/02/95	FOURTH YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
08/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
08/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
08/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
08/21/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
09/16/95	FOURTH YEAR	E	PEREMONE TRAP		2.0000	C	V	.00
09/21/95	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
09/21/95	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
09/21/95	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/16/95	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
10/16/95	HARVEST	E	COLORING		6.0000	C	V	.00
10/16/95	HARVEST	H	COLORING LABOR		10.0000	C	V	.00
10/21/95	HARVEST	M	DISCING-TANDEM	8 FT	.1200			.00
11/16/95	HARVEST	E	NETTING		630.0000	C	V	.00
11/16/95	HARVEST	E	ADVERTISING		630.0000	C	V	.00
11/16/95	HARVEST	H	CUTTING LABOR		10.0000	C	V	.00
11/16/95	HARVEST	D	CHAIN SAW		6.0000	C	V	.00
11/16/95	HARVEST	H	BALING LABOR		37.0000	C	V	.00
11/16/95	HARVEST	D	CHRISTMAS TREE	BALER	9.0000	C	V	.00
12/01/95	FOURTH YEAR	K	FORAGE		1.0000	C	F	.00
12/01/95	HARVEST	H	GRADING LABOR		2.5000	C	V	.00
12/01/95	HARVEST	H	HARVEST & LOAD	LABOR	19.5000	C	V	.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.

CHRISTMAS TREE PRODUCTION (CHOOSE & CUT)
East Texas Districts (5&9)
1992 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
TREES CHCUT	630.000	EACH	20.0000	12600.00	
				=====	
Total GROSS Income				12600.00	
VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total	
=====	=====	=====	=====	=====	
ESTABLISHMENT					
SEEDLINGS	900.000	each	.060	54.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.250	lb.	8.500	2.12	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.250	lb.	8.500	2.12	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.250	lb.	8.500	2.12	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
POISON GRAIN	1.500	lb.	.650	0.97	
INSECTICIDE	0.500	lb.	8.500	4.25	
Fuel & Lube - Machinery		Acre		7.60	
Repairs - Machinery		Acre		1.48	
Labor - Machinery	3.289	Hour	5.501	18.09	
- Other	32.200	Hour	4.762	153.34	

Total ESTABLISHMENT				339.75	
SECOND YEAR					
POISON GRAIN	1.500	lb.	.650	0.97	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.500	lb.	8.500	4.25	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.500	lb.	8.500	4.25	
Fuel & Lube - Machinery		Acre		13.58	
Repairs - Machinery		Acre		2.85	
Labor - Machinery	7.517	Hour	5.500	41.35	
- Other	28.200	Hour	4.931	139.06	

Total SECOND YEAR				338.70	
THIRD YEAR					
POISON GRAIN	1.500	lb.	.650	0.97	
PHEREMONE TRAP	2.000	each	3.000	6.00	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB, POST-EMERGE	0.330	gal	90.000	29.70	
INSECTICIDE	0.750	lb.	8.500	6.37	
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
PHEREMONE TRAP	2.000	each	3.000	6.00	
INSECTICIDE	0.750	lb.	8.500	6.37	
Fuel & Lube - Machinery		Acre		14.49	
Repairs - Machinery		Acre		3.07	
Labor - Machinery	8.021	Hour	5.500	44.12	
- Other	41.700	Hour	4.953	206.56	

Total THIRD YEAR				422.86	

Projections for Planning Purposes Only
Not to be Used without Updating after October 24, 1992.

B-1241(C09)

VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total
=====	=====	=====	=====	=====
FOURTH YEAR				
POISON GRAIN	1.500	lb.	.650	0.97
PHEREMONE TRAP	2.000	each	3.000	6.00
HERB, POST-EMERGE	0.330	gal	90.000	29.70
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, POST-EMERGE	0.330	gal	90.000	29.70
INSECTICIDE	1.250	lb.	8.500	10.62
HERB, PRE-EMERGE	1.000	lb.	13.000	13.00
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
PHEREMONE TRAP	2.000	each	3.000	6.00
INSECTICIDE	1.250	lb.	8.500	10.62
Fuel & Lube - Machinery		Acre		13.48
Repairs - Machinery		Acre		2.83
Labor - Machinery	7.473	Hour	5.500	41.10
- Other	51.500	Hour	4.962	255.52

Total FOURTH YEAR				493.06
HARVEST				
COLORING	6.000	gal	9.500	57.00
INSURANCE	1.000	\$	1000.000	1000.00
SAWS	5.000	each	5.750	28.75
ADVERTISING	630.000	tree	.500	315.00
Fuel & Lube - Machinery		Acre		0.10
Repairs - Machinery		Acre		0.02
Labor - Machinery	0.044	Hour	5.503	0.24
- Other	46.000	Hour	4.891	225.00

Total HARVEST				1626.11
Interest - OC Borrowed	3272.910	Dol.	0.100	327.29
				=====
Total VARIABLE COST				3547.76
Break-Even Price, Total Variable Cost \$ 5.63 per EACH of TREES				
GROSS INCOME minus VARIABLE COST				9052.24
FIXED COST Description		Unit		Total
=====		=====		=====
Machinery and Equipment		Acre		285.94
Land		Acre		60.00
				=====
Total FIXED Cost				345.94
Break-Even Price, Total Cost \$ 6.18 per EACH of TREES				
Total of ALL Cost				3893.70
NET PROJECTED RETURNS				8706.30