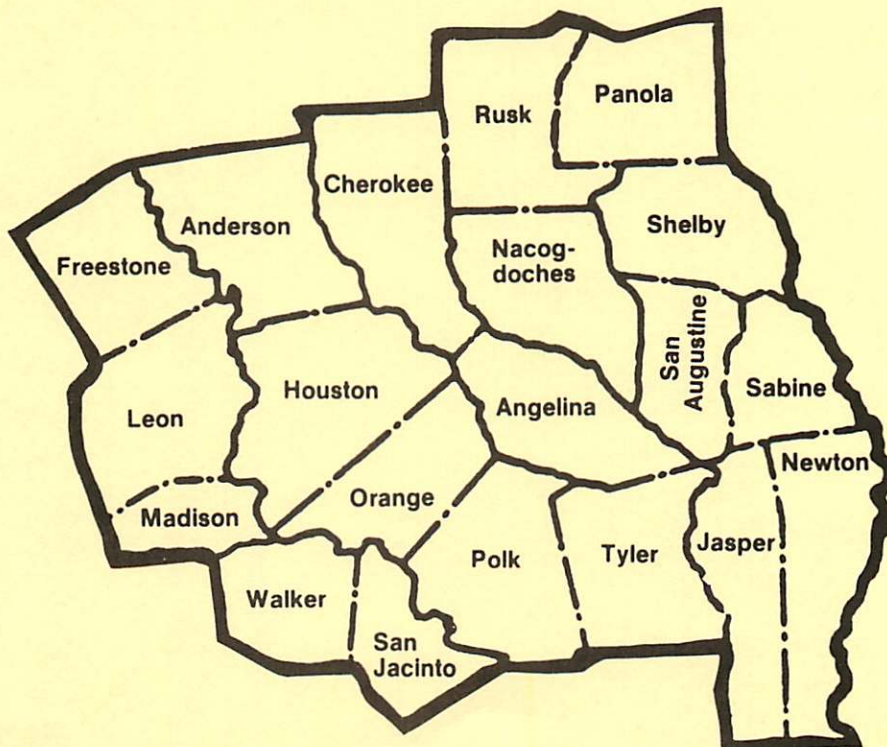
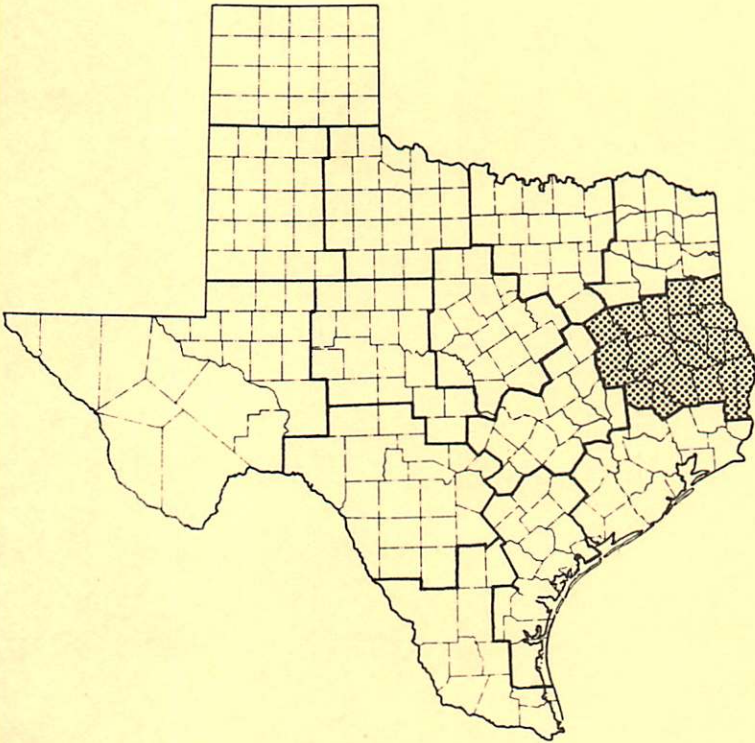


EAST TEXAS

DISTRICT 9

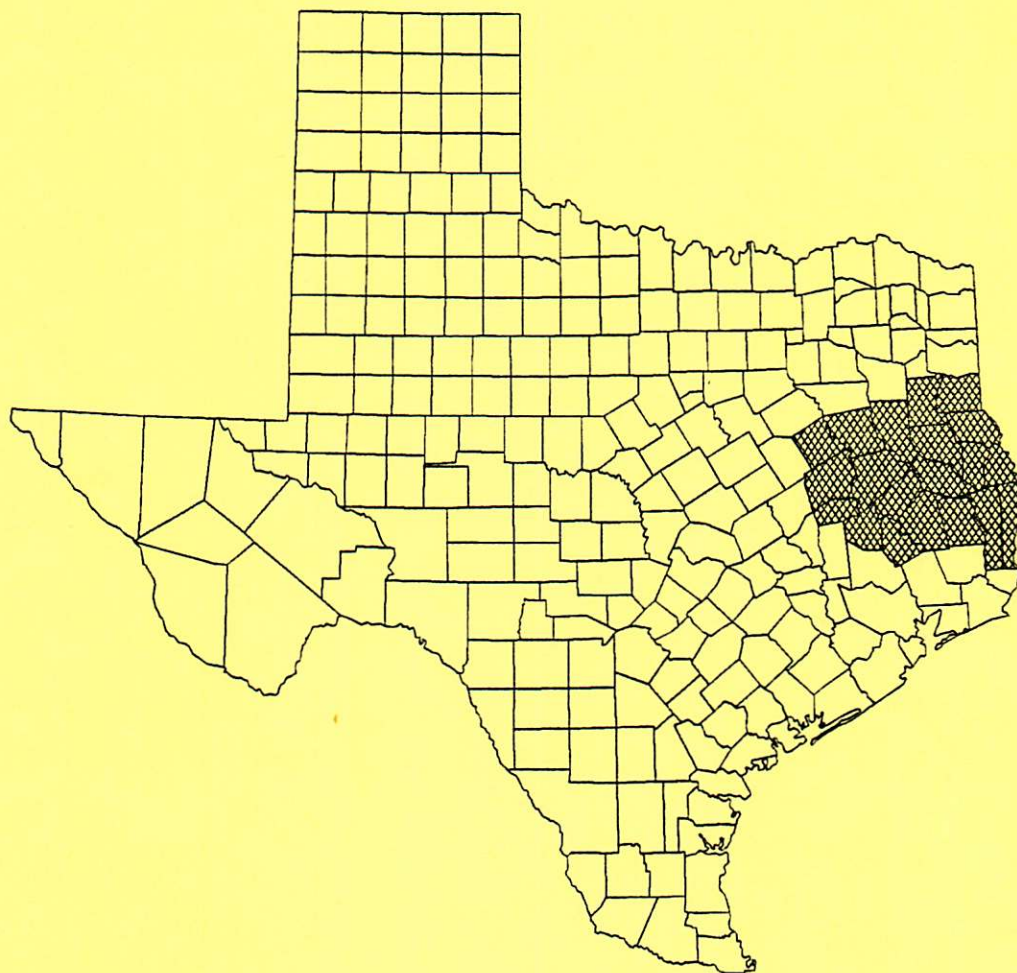


TEXAS AGRICULTURAL EXTENSION SERVICE . THE TEXAS A&M UNIVERSITY SYSTEM
 Zerle L. Carpenter, Director . College Station, Texas

TEXAS CROP ENTERPRISE BUDGETS

EAST TEXAS DISTRICT

Projected for 1991



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 - 12-90, New

CORN, DRYLAND
East Texas District (9)
1991 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
CORN	90.000	bu.	2.5600	230.40	_____
Total GROSS Income				230.40	_____
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		2.31	_____
Labor - Machinery	2.955	Hour	5.129	15.16	_____
Total PREHARVEST				168.84	_____
HARVEST					
CUSTOM COMBINING	90.000	acre	.220	19.80	_____
CUSTOM HAULING	90.000	bu.	.080	7.20	_____
Total HARVEST				27.00	_____
Interest - DC Borrowed	108.939	Dol.	0.130	14.16	_____
Total VARIABLE COST				210.00	_____
Break-Even Price, Total Variable Cost \$ 2.33 per bu. of CORN					
GROSS INCOME minus VARIABLE COST				20.40	_____
FIXED COST Description		Unit		Total	
=====		=====		=====	
Machinery and Equipment		Acre		22.16	_____
Land		Acre		15.00	_____
Total FIXED Cost				37.16	_____
Break-Even Price, Total Cost \$ 2.74 per bu. of CORN					
Total of ALL Cost				247.16	_____
NET PROJECTED RETURNS				-16.76	_____

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

B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	HEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.
10/20/91	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
11/10/90	PREHARVEST	M	DISCING	1.0000			.00
11/20/90	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
01/31/91	PREHARVEST	E	LINE	.5000	C	V	.00
02/01/91	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
03/05/91	PREHARVEST	M	DISCING-TANDEM 13 FT.	1.0000			.00
03/10/91	PREHARVEST	M	APPLY FERTILIZER	1.0000			.00
03/10/91	PREHARVEST	E	NITROGEN	160.0000	C	V	.00
03/10/91	PREHARVEST	E	PHOSPHATE	80.0000	C	V	.00
03/10/91	PREHARVEST	E	POTASH	80.0000	C	V	.00
03/15/91	PREHARVEST	M	PLANT & SPRAY	1.0000			.00
03/15/91	PREHARVEST	E	SEED	28.0000	C	V	.00
03/15/91	PREHARVEST	E	HERB., PREMERGE	1.0000	C	V	.00
04/15/91	PREHARVEST	M	CULTIVATING	1.0000			.00
04/30/91	PREHARVEST	M	PICKUP TRUCK	20.0000			.00
05/10/91	PREHARVEST	E	NITROGEN	60.0000	C	V	.00
05/10/91	PREHARVEST	M	APPLY FERTILIZER	1.0000			.00
05/15/91	PREHARVEST	M	CULTIVATING	1.0000			.00
10/20/91	HARVEST	G	CUSTOM COMBINING	90.0000	C	V	.00
10/20/91	HARVEST	G	CUSTOM HAULING	90.0000	C	V	.00
10/31/91		K	LAND CHARGE	1.0000		F	.00

COASTAL BERMUDA ESTABLISHMENT
East Texas District (9)
1991 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		0.42	_____
Labor - Machinery	1.076	Hour	4.478	4.82	_____
Total ESTABLISHMENT				213.98	_____
Interest - OC Borrowed	78.537	Dol.	0.130	10.21	_____
Total VARIABLE COST				224.19	_____
GROSS INCOME minus VARIABLE COST				-224.19	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		6.17	_____
Total FIXED Cost				6.17	_____
Total of ALL Cost				230.36	_____
NET PROJECTED RETURNS				-230.36	_____

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

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.
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-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
02/15/91	ESTABLISHMENT	E	LIME	.5000	C	V	.00
03/10/91	ESTABLISHMENT	E	FERT. (17-17-17)	475.0000	C	V	.00
03/15/91	ESTABLISHMENT	E	HERB, PRE-EMERGE BERMUDA	1.0000	C	V	.00
03/15/91	ESTABLISHMENT	M	SPRAYING PASTURE	1.0000			.00
03/20/91	ESTABLISHMENT	G	SPRIGGING	1.0000	C	V	.00
04/30/91	ESTABLISHMENT	M	PICKUP TRUCK	20.0000			.00
05/05/91	ESTABLISHMENT	E	FERT. (46-0-0)	220.0000	C	V	.00
05/15/91	ESTABLISHMENT	M	SPRAYING PASTURE	1.0000			.00

COASTAL BERMUDAGRASS HAY
East Texas District (9)
1991 Projected Costs and Returns per Acre

GROSS INCOME Description =====	Quantity =====	Unit =====	\$ / Unit =====	Total =====	Your Estimate =====
HAY	14.000	roll	30.0000	420.00	_____
Total GROSS Income				420.00	_____
VARIABLE COST Description =====	Quantity =====	Unit =====	\$ / Unit =====	Total =====	
FIRST CUTTING					
FERT. (16-6-12)	625.000	lb.	.080	50.00	_____
CUSTOM BALING	4.000	roll	12.000	48.00	_____
CUSTOM HAULING	4.000	roll	2.000	8.00	_____
Fuel & Lube - Machinery		Acre		0.37	_____
Repairs - Machinery		Acre		0.07	_____
Labor - Machinery	0.183	Hour	4.001	0.73	_____
Total FIRST CUTTING				107.17	_____
SECOND CUTTING					
FERT. (46-0-0)	220.000	lb.	.100	22.00	_____
FERT. (0-0-60)	130.000	lb.	.080	10.40	_____
CUSTOM BALING	4.000	roll	12.000	48.00	_____
CUSTOM HAULING	4.000	roll	2.000	8.00	_____
Fuel & Lube - Machinery		Acre		0.37	_____
Repairs - Machinery		Acre		0.07	_____
Labor - Machinery	0.183	Hour	4.001	0.73	_____
Total SECOND CUTTING				89.57	_____
THIRD CUTTING					
FERT. (46-0-0)	220.000	lb.	.100	22.00	_____
FERT. (0-0-60)	130.000	lb.	.080	10.40	_____
CUSTOM BALING	3.000	roll	12.000	36.00	_____
CUSTOM HAULING	3.000	roll	2.000	6.00	_____
Fuel & Lube - Machinery		Acre		0.37	_____
Repairs - Machinery		Acre		0.07	_____
Labor - Machinery	0.183	Hour	4.001	0.73	_____
Total THIRD CUTTING				75.57	_____
FOURTH CUTTING					
FERT. (46-0-0)	110.000	lb.	.100	11.00	_____
FERT. (0-0-60)	65.000	lb.	.080	5.20	_____
CUSTOM BALING	3.000	roll	12.000	36.00	_____
CUSTOM HAULING	3.000	roll	2.000	6.00	_____
LIME	0.330	ton	25.000	8.25	_____
Fuel & Lube - Machinery		Acre		0.37	_____
Repairs - Machinery		Acre		0.07	_____
Labor - Machinery	0.183	Hour	4.001	0.73	_____
Total FOURTH CUTTING				67.62	_____
Interest - OC Borrowed	5.161	Dol.	0.130	0.67	_____
Total VARIABLE COST				340.62	_____
Break-Even Price, Total Variable Cost \$ 24.33 per roll of HAY					
GROSS INCOME minus VARIABLE COST				79.38	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		3.66	_____
Land		Acre		8.00	_____
Perennial Crop		Acre		15.36	_____
Total FIXED Cost				27.02	_____
Break-Even Price, Total Cost \$ 26.26 per roll of HAY					
Total of ALL Cost				367.64	_____
NET PROJECTED RETURNS				52.36	_____

Projections for Planning Purposes Only
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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.
05/05/91	FIRST CUTTING	A	HAY	4.0000	.0000	C	.00	Y
06/10/91	SECOND CUTTING	A	HAY	4.0000	.0000	C	.00	Y
07/20/91	THIRD CUTTING	A	HAY	3.0000	.0000	C	.00	Y
08/27/91	FOURTH CUTTING	A	HAY	3.0000	.0000	C	.00	Y

DATE	STAGE OF PRODUCTION	TYPE OF INPUT	INPUT NAME	NUMBER OF UNITS	CASH NON- CASH	FIXED OR VARI.	LANDLORD SHARE
04/10/91	FIRST CUTTING	E	FERT. (16-6-12)	625.0000	C	V	.00
04/30/91	FIRST CUTTING	M	PICKUP TRUCK	5.0000			.00
05/05/91	FIRST CUTTING	G	CUSTOM BALING ROUND	4.0000	C	V	.00
05/05/91	FIRST CUTTING	G	CUSTOM HAULING ROLL	4.0000	C	V	.00
05/10/91	SECOND CUTTING	E	FERT. (46-0-0)	220.0000	C	V	.00
05/10/91	SECOND CUTTING	E	FERT. (0-0-60)	130.0000	C	V	.00
06/05/91	SECOND CUTTING	M	PICKUP TRUCK	5.0000			.00
06/10/91	SECOND CUTTING	G	CUSTOM BALING ROUND	4.0000	C	V	.00
06/10/91	SECOND CUTTING	G	CUSTOM HAULING ROLL	4.0000	C	V	.00
06/15/91	THIRD CUTTING	E	FERT. (46-0-0)	220.0000	C	V	.00
06/15/91	THIRD CUTTING	E	FERT. (0-0-60)	130.0000	C	V	.00
07/15/91	THIRD CUTTING	M	PICKUP TRUCK	5.0000			.00
07/20/91	THIRD CUTTING	G	CUSTOM BALING ROUND	3.0000	C	V	.00
07/20/91	THIRD CUTTING	G	CUSTOM HAULING ROLL	3.0000	C	V	.00
07/25/91	FOURTH CUTTING	E	FERT. (46-0-0)	110.0000	C	V	.00
07/25/91	FOURTH CUTTING	E	FERT. (0-0-60)	65.0000	C	V	.00
08/20/91	FOURTH CUTTING	M	PICKUP TRUCK	5.0000			.00
08/27/91	FOURTH CUTTING	G	CUSTOM BALING ROUND	3.0000	C	V	.00
08/27/91	FOURTH CUTTING	G	CUSTOM HAULING ROLL	3.0000	C	V	.00
08/30/91	FOURTH CUTTING	E	LIME	.3300	C	V	.00
08/31/91	FOURTH CUTTING	L	COASTAL BERMUDA 9	1.0000		F	.00
08/31/91		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 Texas District (9)
1991 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	5.125	3.75	_____
Interest - OC Borrowed	19.588	Dol.	0.130	2.55	_____
				=====	
Total VARIABLE COST				58.66	_____
GROSS INCOME minus VARIABLE COST				-58.66	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		6.30	_____
Perennial Crop		Acre		15.36	_____
				=====	
Total FIXED Cost				21.65	_____
Total of ALL Cost				80.32	_____
NET PROJECTED RETURNS				-80.32	_____

Projections for Planning Purposes Only
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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.
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-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
04/15/91		E	FERT. (16-6-12)	375.0000	C	V	.00
06/30/91		M	PICKUP TRUCK	5.0000			.00
07/01/91		E	HERBICIDE PASTURE	1.0000	C	V	.00
07/10/91		M	SHREDDING 2 ROW	1.0000			.00
07/15/91		E	FERT. (46-0-0)	65.0000	C	V	.00
08/19/91		E	LIME	.3300	C	V	.00
09/30/91		L	COASTAL BERMUDA 9	1.0000		F	.00

COMMON BERMUDAGRASS PASTURE, MAINTENANCE
East Texas District (9)
1991 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. (17-17-17)	200.000	lb.	.160	32.00	_____
2-4-D	1.000	qt.	2.560	2.56	_____
FERT. (46-0-0)	110.000	lb.	.100	11.00	_____
LIME	0.250	ton	25.000	6.25	_____
Fuel & Lube - Machinery		Acre		1.75	_____
Repairs - Machinery		Acre		0.31	_____
Labor - Machinery	0.904	Hour	5.196	4.69	_____
Interest - DC Borrowed	21.153	Dol.	0.130	2.75	_____
				=====	
Total VARIABLE COST				61.31	_____
GROSS INCOME minus VARIABLE COST				-61.31	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		7.55	_____
				=====	
Total FIXED Cost				7.55	_____
Total of ALL Cost				68.86	_____
NET PROJECTED RETURNS				-68.86	_____

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

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.
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-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
04/15/91		E	FERT. (17-17-17)	200.0000	C	V	.00
06/15/91		E	2-4-D	1.0000	C	V	.00
06/15/91		M	SPRAYING PASTURE	1.0000			.00
06/30/91		M	PICKUP TRUCK	5.0000			.00
07/10/91		M	SHREDDING 2 ROW	1.0000			.00
07/15/91		E	FERT. (46-0-0)	110.0000	C	V	.00
08/15/91		E	LIME	.2500	C	V	.00

COAS BERMUDA PAST MAINT, RESEEDED CLOVER, RYEGRASS
East Texas District (9)
1991 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	5.066	5.13	_____
Interest - OC Borrowed	44.348	Dol.	0.130	5.77	_____
				=====	
Total VARIABLE COST				73.73	_____
GROSS INCOME minus VARIABLE COST				-73.73	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		8.10	_____
Perennial Crop		Acre		15.36	_____
				=====	
Total FIXED Cost				23.46	_____
Total of ALL Cost				97.18	_____
NET PROJECTED RETURNS				-97.18	_____

Projections for Planning Purposes Only
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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.
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-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
09/10/90		M	SHREDDING 2 ROW	1.0000			.00
10/15/90		E	FERT. (6-24-24)	300.0000	C	V	.00
10/15/90		E	SEED, ARROWLEAF	5.0000	C	V	.00
10/15/90		E	SEED, RYEGRASS	10.0000	C	V	.00
10/15/90		E	INOCULANT ARROWLF	1.0000	C	V	.00
02/28/91		M	PICKUP TRUCK	8.0000			.00
06/15/91		E	FERT. (46-0-0)	110.0000	C	V	.00
07/15/91		E	HERBICIDE PASTURE	1.0000	C	V	.00
07/15/91		M	SPRAYING PASTURE	1.0000			.00
08/15/91		E	LIME	.2500	C	V	.00
08/31/91		L	COASTAL BERMUDA 9	1.0000		F	.00

SMALL GRAINS - RYEGRASS WINTER PASTURE
East Texas District (9)
1991 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.	.160	16.00	_____
SEED, RYEGRASS	20.000	lb.	.250	5.00	_____
CUSTOM PLANTING	1.000	acre	6.250	6.25	_____
INSECTICIDE	1.000	lb.	3.100	3.10	_____
FERT. (46-0-0)	110.000	lb.	.100	11.00	_____
FERT. (46-0-0)	110.000	lb.	.100	11.00	_____
FERT. (46-0-0)	130.000	lb.	.100	13.00	_____
Fuel & Lube - Machinery		Acre		3.57	_____
Repairs - Machinery		Acre		0.72	_____
Labor - Machinery	1.542	Hour	4.787	7.38	_____
Interest - OC Borrowed	68.400	Dol.	0.130	8.89	_____
				=====	
Total VARIABLE COST				121.17	_____
GROSS INCOME minus VARIABLE COST				-121.17	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		9.84	_____
				=====	
Total FIXED Cost				9.84	_____
Total of ALL Cost				131.01	_____
NET PROJECTED RETURNS				-131.01	_____

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Not to be Used without Updating after July 23, 1991.

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.
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-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
08/15/90		M	DISCING OFFSET	1.0000			.00
09/05/90		E	LIME	.3300	C	V	.00
09/10/90		M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/90		E	FERT. (6-24-24)	300.0000	C	V	.00
09/20/90		E	SEED, ELBON RYE	100.0000	C	V	.00
09/20/90		E	SEED, RYEGRASS	20.0000	C	V	.00
09/20/90		G	CUSTOM PLANTING SM.GRAIN	1.0000	C	V	.00
09/30/90		E	INSECTICIDE SM.GRAIN	1.0000	C	V	.00
09/30/90		M	SPRAYING PASTURE	1.0000			.00
10/15/90		E	FERT. (46-0-0)	110.0000	C	V	.00
11/30/90		M	PICKUP TRUCK	20.0000			.00
02/15/91		E	FERT. (46-0-0)	110.0000	C	V	.00
04/15/91		E	FERT. (46-0-0)	130.0000	C	V	.00

CHRISTMAS TREE PRODUCTION (WHOLESALE)
East Texas Districts (5&9)
1991 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		1.46	
Labor - Machinery	3.289	Hour	5.501	18.09	
- Other	32.200	Hour	4.762	153.34	
Total ESTABLISHMENT				339.74	
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		2.82	
Labor - Machinery	7.517	Hour	5.500	41.35	
- Other	28.200	Hour	4.931	139.06	
Total SECOND YEAR				338.68	
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		3.04	
Labor - Machinery	8.021	Hour	5.500	44.12	
- Other	41.700	Hour	4.953	206.56	
Total THIRD YEAR				422.83	

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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		2.81
Labor - Machinery	7.473	Hour	5.500	41.10
- Other	51.500	Hour	4.962	255.52

Total FOURTH YEAR				493.04
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	3249.044	Dol.	0.130	422.38
				=====
Total VARIABLE COST				2959.93
Break-Even Price, Total Variable Cost	\$	4.69	per EACH of TREES	
GROSS INCOME minus VARIABLE COST				2710.07
FIXED COST Description		Unit		Total
=====		=====		=====
Machinery and Equipment		Acre		552.52
Land		Acre		60.00
				=====
Total FIXED Cost				612.52
Break-Even Price, Total Cost	\$	5.67	per EACH of TREES	
Total of ALL Cost				3572.45
NET PROJECTED RETURNS				2097.55

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B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	HEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.	
11/30/94	HARVEST	A	TREES	WHLSL.	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
02/15/91	ESTABLISHMENT	E	SEEDLINGS C. TREE	900.0000	C	V	.00
02/15/91	ESTABLISHMENT	H	PLANTING LABOR C. TREE	10.0000	C	V	.00
03/15/91	ESTABLISHMENT	E	PEREMONE TRAP	2.0000	C	V	.00
04/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
05/01/91	ESTABLISHMENT	E	PEREMONE TRAP	2.0000	C	V	.00
05/10/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
05/10/91	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
05/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
05/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
05/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
06/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
06/15/91	ESTABLISHMENT	E	PEREMONE TRAP	2.0000	C	V	.00
06/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
06/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
07/10/91	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/10/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
07/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
07/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
07/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.8000	C	V	.00
08/01/91	ESTABLISHMENT	E	PEREMONE TRAP	2.0000	C	V	.00
08/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
08/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/05/91	ESTABLISHMENT	M	DISCING OFFSET	1.0000			.00
09/10/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/91	ESTABLISHMENT	E	PEREMONE TRAP	2.0000	C	V	.00
09/15/91	ESTABLISHMENT	M	GOPHER POISONING	1.0000			.00
09/15/91	ESTABLISHMENT	E	POISON GRAIN	1.5000	C	V	.00
09/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/25/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
11/30/91	ESTABLISHMENT	K	FORAGE	1.0000	C	F	.00
02/15/92	SECOND YEAR	M	GOPHER POISONING	1.0000			.00
02/15/92	SECOND YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/14/92	SECOND YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
04/09/92	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/09/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
04/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
04/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/19/92	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
04/30/92	SECOND YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
05/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
05/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
05/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
05/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
06/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
06/14/92	SECOND YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
06/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
06/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
06/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/09/92	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/09/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
07/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
07/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
07/19/92	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
07/24/92	SECOND YEAR	H	SHEARING LABOR	12.0000	C	V	.00
07/31/92	SECOND YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
08/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
08/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
08/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
09/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
09/14/92	SECOND YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
09/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
10/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
10/19/92	SECOND YEAR	M	DISCING-TANDEM 8 FT	.1200			.00
11/29/92	SECOND YEAR	K	FORAGE	1.0000	C	F	.00
02/14/93	THIRD YEAR	M	GOPHER POISONING	1.0000			.00
02/14/93	THIRD YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/15/93	THIRD YEAR	E	PEREMONE TRAP	2.0000	C	V	.00
04/10/93	THIRD YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/10/93	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.00
04/15/93	THIRD YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/20/93	THIRD YEAR	E	INSECTICIDE C. TREE	.7500	C	V	.00
04/20/93	THIRD YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/20/93	THIRD YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/20/93	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.00
04/25/93	THIRD YEAR	H	SHEARING LABOR	10.2500	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.

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B-1241(C09)

05/01/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
05/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
05/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
05/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
05/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
06/15/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
06/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
06/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
06/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/10/93	THIRD YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/10/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
07/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
07/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
07/20/93	THIRD YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/25/93	THIRD YEAR	H	SHEARING LABOR		15.2500	C	V	.00
08/01/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
08/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
08/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
08/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
08/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
09/15/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
09/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
09/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
09/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
10/20/93	THIRD YEAR	M	DISCING-TANDEM	8 FT	.1200			.00
11/30/93	THIRD YEAR	K	FORAGE		1.0000	C	F	.00
02/15/94	FOURTH YEAR	M	GOPHER POISONING		1.0000			.00
02/15/94	FOURTH YEAR	E	POISON GRAIN		1.5000	C	V	.00
03/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
04/10/94	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
04/10/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
04/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
04/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
04/20/94	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
04/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/25/94	FOURTH YEAR	H	SHEARING LABOR		20.0000	C	V	.00
05/01/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
05/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
05/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
05/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
05/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
06/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
06/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
06/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
06/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/10/94	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/10/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
07/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
07/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
07/20/94	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/25/94	FOURTH YEAR	H	SHEARING LABOR		15.0000	C	V	.00
08/01/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
08/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
08/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
08/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
08/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
09/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
09/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
09/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
09/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
10/15/94	HARVEST	E	COLORING		6.0000	C	V	.00
10/15/94	HARVEST	H	COLORING LABOR		10.0000	C	V	.00
10/20/94	HARVEST	M	DISCING-TANDEM	8 FT	.1200			.00
11/15/94	HARVEST	E	NETTING		630.0000	C	V	.00
11/15/94	HARVEST	E	ADVERTISING		630.0000	C	V	.00
11/15/94	HARVEST	H	CUTTING LABOR		10.0000	C	V	.00
11/15/94	HARVEST	D	CHAIN SAW		6.0000	C	V	.00
11/15/94	HARVEST	H	BALING LABOR		37.0000	C	V	.00
11/15/94	HARVEST	D	CHRISTMAS TREE	BALER	9.0000	C	V	.00
11/30/94	FOURTH YEAR	K	FORAGE		1.0000	C	F	.00
11/30/94	HARVEST	H	GRADING LABOR		2.5000	C	V	.00
11/30/94	HARVEST	H	HARVEST & LOAD	LABOR	19.5000	C	V	.00

CHRISTMAS TREE PRODUCTION (CHOOSE & CUT)
East Texas Districts (5&9)
1991 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		1.46	
Labor - Machinery	3.289	Hour	5.501	18.09	
- Other	32.200	Hour	4.762	153.34	
Total ESTABLISHMENT				339.74	
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		2.82	
Labor - Machinery	7.517	Hour	5.500	41.35	
- Other	28.200	Hour	4.931	139.06	
Total SECOND YEAR				338.68	
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		3.04	
Labor - Machinery	8.021	Hour	5.500	44.12	
- Other	41.700	Hour	4.953	206.56	
Total THIRD YEAR				422.83	

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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		2.81
Labor - Machinery	7.473	Hour	5.500	41.10
- Other	51.500	Hour	4.962	255.52

Total FOURTH YEAR				493.04
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	3308.383	Dol.	0.130	430.09
				=====
Total VARIABLE COST				3650.48
Break-Even Price, Total Variable Cost \$	5.79	per EACH of TREES		
GROSS INCOME minus VARIABLE COST				8949.52
FIXED COST Description	Unit		Total	
=====	=====		=====	
Machinery and Equipment	Acre		307.52	
Land	Acre		60.00	
			=====	
Total FIXED Cost			367.52	
Break-Even Price, Total Cost \$	6.37	per EACH of TREES		
Total of ALL Cost				4018.00
NET PROJECTED RETURNS				8582.00

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B-1241(C09)

DATE	STAGE OF PRODUCTION	TYPE OF PROD.	PRODUCT NAME	NUMBER OF UNITS	HEIGHT PER HEAD	CASH NON- CASH	LANDLORD SHARE	BREAK EVEN PROD.
11/30/94	HARVEST	A	TREES	CHCUT	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
02/15/91	ESTABLISHMENT	E	SEEDLINGS C. TREE	900.0000	C	V	.00
02/15/91	ESTABLISHMENT	H	PLANTING LABOR C. TREE	10.0000	C	V	.00
03/15/91	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
04/15/91	ESTABLISHMENT	H	DISCING-TANDEM 8 FT	1.0000			.00
05/01/91	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
05/10/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
05/10/91	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
05/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
05/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
05/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
06/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
06/15/91	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
06/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
06/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.0000	C	V	.00
07/10/91	ESTABLISHMENT	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/10/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	6.5000	C	V	.00
07/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
07/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.2500	C	V	.00
07/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	1.8000	C	V	.00
08/01/91	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
08/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
08/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/05/91	ESTABLISHMENT	M	DISCING OFFSET	1.0000			.00
09/10/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
09/15/91	ESTABLISHMENT	E	PHEREMONE TRAP	2.0000	C	V	.00
09/15/91	ESTABLISHMENT	M	GOPHER POISONING	1.0000			.00
09/15/91	ESTABLISHMENT	E	POISON GRAIN	1.5000	C	V	.00
09/20/91	ESTABLISHMENT	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/20/91	ESTABLISHMENT	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/25/91	ESTABLISHMENT	M	DISCING-TANDEM 8 FT	1.0000			.00
11/30/91	ESTABLISHMENT	K	FORAGE	1.0000	C	F	.00
02/15/92	SECOND YEAR	M	GOPHER POISONING	1.0000			.00
02/15/92	SECOND YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/14/92	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
04/09/92	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/09/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
04/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
04/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/19/92	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
04/30/92	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
05/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
05/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
05/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
05/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
06/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
06/14/92	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
06/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
06/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
06/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/09/92	SECOND YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
07/09/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
07/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
07/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
07/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
07/19/92	SECOND YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
07/24/92	SECOND YEAR	H	SHEARING LABOR	12.0000	C	V	.00
07/31/92	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
08/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
08/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
08/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
08/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
09/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
09/14/92	SECOND YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
09/19/92	SECOND YEAR	E	INSECTICIDE C. TREE	.5000	C	V	.00
09/19/92	SECOND YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
09/19/92	SECOND YEAR	M	SPRAYING C. TREE	1.0000			.00
10/14/92	SECOND YEAR	M	SHREDDING 2 ROW	1.0000			.00
10/19/92	SECOND YEAR	M	DISCING-TANDEM 8 FT	.1200			.00
11/29/92	SECOND YEAR	K	FORAGE	1.0000	C	F	.00
02/14/93	THIRD YEAR	M	GOPHER POISONING	1.0000			.00
02/14/93	THIRD YEAR	E	POISON GRAIN	1.5000	C	V	.00
03/15/93	THIRD YEAR	E	PHEREMONE TRAP	2.0000	C	V	.00
04/10/93	THIRD YEAR	E	HERB, POST-EMERGE C. TREE	.3300	C	V	.00
04/10/93	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.00
04/15/93	THIRD YEAR	M	SHREDDING 2 ROW	1.0000			.00
04/20/93	THIRD YEAR	E	INSECTICIDE C. TREE	.7500	C	V	.00
04/20/93	THIRD YEAR	H	CHEMICAL APPL. C. TREE	2.7000	C	V	.00
04/20/93	THIRD YEAR	E	HERB, PRE-EMERGE C. TREE	1.0000	C	V	.00
04/20/93	THIRD YEAR	M	SPRAYING C. TREE	1.0000			.00
04/25/93	THIRD YEAR	H	SHEARING LABOR	10.2500	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.

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B-1241(C09)

05/01/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
05/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
05/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
05/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
05/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
06/15/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
06/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
06/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
06/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/10/93	THIRD YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/10/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
07/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
07/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
07/20/93	THIRD YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/25/93	THIRD YEAR	H	SHEARING LABOR		15.2500	C	V	.00
08/01/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
08/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
08/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
08/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
08/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
09/15/93	THIRD YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
09/20/93	THIRD YEAR	E	INSECTICIDE	C. TREE	.7500	C	V	.00
09/20/93	THIRD YEAR	H	CHEMICAL APPL.	C. TREE	2.7000	C	V	.00
09/20/93	THIRD YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/15/93	THIRD YEAR	M	SHREDDING	2 ROW	1.0000			.00
10/20/93	THIRD YEAR	M	DISCING-TANDEM	8 FT	.1200			.00
11/30/93	THIRD YEAR	K	FORAGE		1.0000	C	F	.00
02/15/94	FOURTH YEAR	M	GOPHER POISONING		1.0000			.00
02/15/94	FOURTH YEAR	E	POISON GRAIN		1.5000	C	V	.00
03/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
04/10/94	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
04/10/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
04/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
04/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
04/20/94	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
04/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
04/25/94	FOURTH YEAR	H	SHEARING LABOR		20.0000	C	V	.00
05/01/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
05/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
05/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
05/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
05/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
06/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
06/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
06/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
06/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
06/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/10/94	FOURTH YEAR	E	HERB, POST-EMERGE	C. TREE	.3300	C	V	.00
07/10/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
07/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
07/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
07/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
07/20/94	FOURTH YEAR	E	HERB, PRE-EMERGE	C. TREE	1.0000	C	V	.00
07/25/94	FOURTH YEAR	H	SHEARING LABOR		15.0000	C	V	.00
08/01/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
08/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
08/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
08/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
08/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
09/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
09/15/94	FOURTH YEAR	E	PHEREMONE TRAP		2.0000	C	V	.00
09/20/94	FOURTH YEAR	E	INSECTICIDE	C. TREE	1.2500	C	V	.00
09/20/94	FOURTH YEAR	H	CHEMICAL APPL.	C. TREE	2.7500	C	V	.00
09/20/94	FOURTH YEAR	M	SPRAYING	C. TREE	1.0000			.00
10/15/94	FOURTH YEAR	M	SHREDDING	2 ROW	1.0000	C	V	.00
10/15/94	HARVEST	E	COLORING		6.0000	C	V	.00
10/15/94	HARVEST	H	COLORING LABOR		10.0000	C	V	.00
10/20/94	HARVEST	M	DISCING-TANDEM	8 FT	.1200			.00
11/01/94	HARVEST	E	INSURANCE	LIAB.	1.0000	C	V	.00
11/15/94	HARVEST	E	SAHS		5.0000	C	V	.00
11/15/94	HARVEST	E	ADVERTISING		630.0000	C	V	.00
11/30/94	FOURTH YEAR	K	FORAGE		1.0000	C	F	.00
11/30/94	HARVEST	H	HARVEST LABOR		36.0000	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.