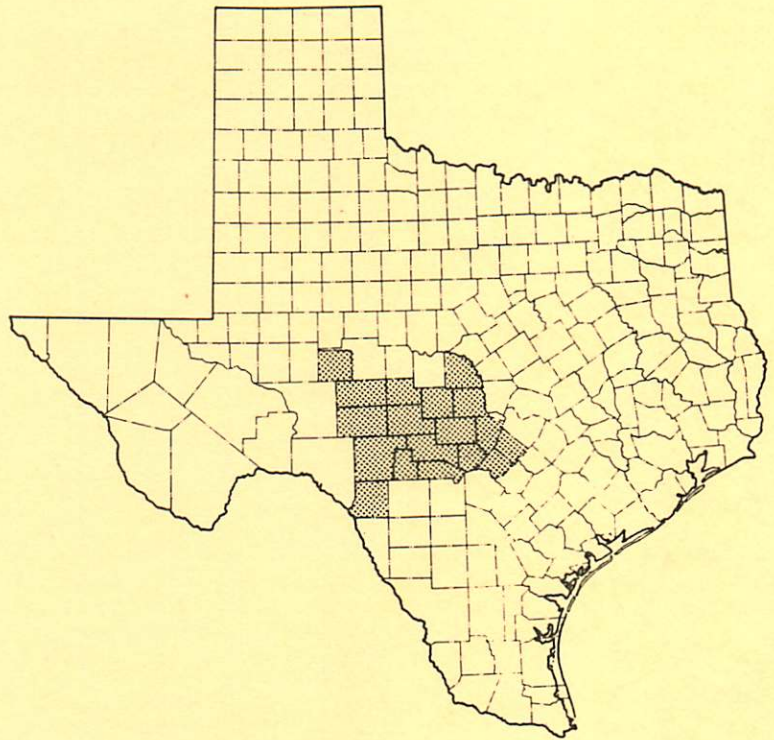




TEXAS EDWARDS PLATEAU EASTERN

FOREWORD

The enterprise budgets for Texas Edwards Plateau-Eastern Region are based on estimates of yields, production input quantities, and production practices which represent the best judgment of local producers, county Extension agents-agriculture, financial institution representatives, farm machinery dealers and others knowledgeable of the area. Variation in yields, production inputs and production practices should be expected for particular farms.

Budgets for all major crops produced in the area are included for two levels of management, when applicable. Crop yields are directly related to levels of management. These differences are due largely to timing of operational practices which may not be evident in the budgets.

The machinery inventory is applicable to both typical and high level management. In some budgets custom rates, primarily harvesting, were used in lieu of the assumption that harvesting equipment was owned.

Budgets for establishing permanent type pasture grasses were prepared and used for prorating establishment costs in the respective pasture and hay budgets. Forage crops include expenses only because it is expected that the income will be derived from livestock enterprises.

Crop share rental agreements do not exist to any substantial degree. Land charges were, therefore, calculated by using a fair market value times an interest rate or a cash lease.

TEXAS EDWARDS PLATEAU EASTERN REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices paid (1977)</u>		
Seed		
Cotton-typical management	lb.	\$.26
Cotton-high level management	lb.	.31
Grain Sorghum	lb.	.35
Kleingrass	lb.	.075
Small grain	lb.	.10
Peanuts	lb.	.44
Wheat	bu.	9.00
Hybrid-Sorghum	lb.	.36
Fertilizer		
Ammonium nitrate	cwt.	8.00
16-20-0	cwt.	8.00
Custom work		
Cotton strip and haul	cwt.	1.25
Cotton ginning	cwt.	1.50
Hay baling and haul	bale	.65
Combining	acre	8.00
Hauling		
Grain sorghum	cwt.	.20
Wheat	bu.	.12
Drying-peanuts	ton	12.00
Chemicals		
Treflan	gal.	28.50
Sevin	lb.	1.52
Malithion	gal.	7.00
Benlate	lb.	8.30
Fuels		
Gasoline	gal.	.45
Propane	gal.	.32
Diesel	gal.	.42
<u>Prices received (1977)</u>		
Cotton	lb.	.45
Grain sorghum	cwt.	4.00
Peanuts	lb.	.20

1/ These price assumptions are not to be interpreted as predictions or prospective prices.

TEXAS EDWARDS PLATEAU EASTERN REGION

Estimated Machinery and Equipment Cost Per Hour of Use

Machinery Item and Size	Item No.	Purchase Price	Estimated Years of Use	Estimated Hours of Use	Fixed Costs Per Hour	Variable Costs Per Hour
Tractor - 100 HP	1	\$13,480	8	6400	\$ 2.63	\$ 5.79
Tractor - 75 HP	2	10,900	8	4800	2.83	3.65
Tractor - 50 HP	3	6,350	12	3000	3.37	3.54
Pickup - 1/2 ton	10	5,100	4	2000	2.39	5.49
Truck - 2 ton	11	9,895	4	2000	4.63	11.35
Combine Peanut - 6.3 feet	13	6,785	6	600	12.62	4.92
Disc-Tandem - 13 feet	30	1,480	10	1000	2.64	.64
Disc Plow 3 Disc - 3.4 ft.	36	875	10	1000	1.30	.65
Planter Peanut 4R-12.7 ft.	40	2,015	10	1000	3.00	1.13
Planter 4R - 12.7 feet	42	1,615	10	500	4.81	1.81
Chisel - 12.7 feet	44	1,280	10	1000	1.91	.56
Lister/Bedder - 12.7 feet	49	1,210	8	960	1.67	.71
Drill Grain - 8.0 feet	52	1,345	10	1000	2.00	.59
Harrow Spike - 15 feet	54	520	10	500	1.55	.45
Shredder - 6.3 feet	61	675	8	600	1.50	.55
Cultivator - 12.7 feet	64	1,885	10	800	3.51	1.76
Digger Peanut - 6.3 feet	68	2,150	10	750	4.27	2.14
Sprayer Herbicide-13 feet	73	375	10	750	.75	.22

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
CUSTOM SPRIGGING	ACRE	21.00	1.00	21.00
FERT(16-20-0)	ACRE	8.00	1.00	8.00
MACHINERY	ACRE	6.29	1.00	6.29
TRACTORS	ACRE	5.89	1.00	5.89
LABOR(TRACTOR & MACHINERY)	HOURL	2.25	3.27	7.36
INTEREST ON OP. CAP.	DOL.	0.09	31.93	2.87
SUBTOTAL, PRE-HARVEST				\$ 51.41
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 51.41
3. INCOME ABOVE VARIABLE COSTS				\$ -51.41
4. FIXED COSTS				\$
MACHINERY	ACRE	4.37	1.00	4.37
TRACTORS	ACRE	4.55	1.00	4.55
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 16.92
5. TOTAL COSTS				\$ 68.33
6. NET RETURNS				\$ -68.33

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL,OIL, LUB.,REP. PER ACRE	FIXED COSTS PER ACRE
DISK PLOW 3 DISK	2,36	JAN	1.00	1.110	0.740	3.72	3.45
DISK-TANDEM	2,30	JAN	1.00	0.239	0.159	0.80	0.89
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
FERT.APPL I,RENTD	2,86	FEB	1.00	0.097	0.064	0.28	0.22
DISK-TANDEM	2,30	FEB	2.00	0.478	0.319	1.60	1.77
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
FERT.APPL I,RENTD	2,86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.55</u>	<u>0.24</u>
TOTALS				3.270	2.347	12.18	8.92

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8340100021000 0

ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS & EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION FERT(32-40-0)	ACRE	16.00	1.00	\$ ____16.00
TOTAL				\$ 16.00
2. VARIABLE COSTS				
PREHARVEST				\$
MACHINERY	ACRE	5.49	1.00	5.49
TRACTORS	ACRE	0.56	1.00	0.56
LABOR(TRACTOR & MACHINERY)	HOURL	2.25	1.44	3.25
INTEREST ON OP. CAP.	DOZ.	0.09	2.25	____0.20
SUBTOTAL, PRE-HARVEST				\$ 9.51
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 9.51
3. INCOME ABOVE VARIABLE COSTS				\$ 6.49
4. FIXED COSTS				\$
MACHINERY	ACRE	2.37	1.00	2.37
TRACTORS	ACRE	0.44	1.00	0.44
PRORATED ESTAB. COST	ACRE	68.39	0.10	6.84
LAND (NET RENT)	ACRE	8.00	1.00	____8.00
TOTAL FIXED COSTS				\$ 17.65
5. TOTAL COSTS				\$ 27.15
6. NET RETURNS				\$ -11.15

ESTABLISHMENT COST PRORATED OVER 10 YEARS. LAND CHARGE BASED ON PREVAILING RATE
IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS.
PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS PROJECTED 1977

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	2.86	APR	1.00	0.097	0.064	0.28	0.22
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	2.86	AUG	1.00	0.097	0.064	0.28	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.55</u>	<u>0.24</u>

TOTALS

1.443 1.129 6.06 2.81

ESTABLISHMENT COST PRORATED OVER 10 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8350100021000 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
TOTAL				\$----- \$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
CUSTOM SPRIGGING	ACRE	21.00	1.00	21.00
FERT(32-40-0)	ACRE	16.00	1.00	16.00
HERBICIDE	ACRE	1.20	1.00	1.20
MACHINERY	ACRE	6.29	1.00	6.29
TRACTORS	ACRE	5.89	1.00	5.89
LABOR(TRACTOR & MACHINERY)	HOUP	2.25	3.27	7.36
INTEREST ON OP. CAP.	DOL.	0.09	38.59	3.47
SUBTOTAL, PRE-HARVEST				\$ 61.21
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 61.21
INCOME ABOVE VARIABLE COSTS				\$ -61.21
4. FIXED COSTS				\$
MACHINERY	ACRE	4.37	1.00	4.37
TRACTORS	ACRE	4.55	1.00	4.55
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 16.92
5. TOTAL COSTS				\$ 78.13
6. NET RETURNS				\$ -78.13

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL BEPMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATFAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., PER ACRE	FIXED REPAIRS, COSTS PER ACRE
DISK PLOW 3 DISK	2,36	JAN	1.00	1.110	0.740	3.72	3.45
DISK-TANDEM	2,30	JAN	2.00	0.478	0.319	1.60	1.77
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
FERT. APPLI, RENTD	2,86	FEB	1.00	0.097	0.064	0.28	0.22
DISK-TANDEM	2,30	FEB	1.00	0.239	0.159	0.80	0.89
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
FERT. APPLI, RENTD	2,86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				3.270	2.347	12.18	8.92

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8340100011000 0

ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
TOTAL				\$ ----- \$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(120-40-0)	ACRE	38.00	1.00	38.00
MACHINERY	ACRE	5.79	1.00	5.79
TRACTORS	ACRE	3.20	1.00	3.20
LABOR(TRACTOR & MACHINERY)	HOUR	2.25	2.35	5.28
INTEREST ON OP. CAP.	DOL.	0.09	18.52	1.67
SUBTOTAL, PRE-HARVEST				----- \$ 53.94
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 53.94
3. INCOME ABOVE VARIABLE COSTS				\$ -53.94
4. FIXED COSTS				\$
MACHINERY	ACRE	3.17	1.00	3.17
TRACTORS	ACRE	2.47	1.00	2.47
PRORATED ESTAB. COST	ACRE	78.19	0.10	7.82
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				----- \$ 21.47
5. TOTAL COSTS				\$ 75.41
6. NET RETURNS				\$ -75.41
ESTABLISHMENT COST PRORATED OVER 15 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS PROJECTED 1977				

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	2.86	APR	1.00	0.097	0.064	0.28	0.22
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
SHREDDER	2.61	JUNE	1.00	0.404	0.269	1.33	1.31
FERT. APPLI. RENTD	2.86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
SHREDDER	2.61	AUG	1.00	0.404	0.269	1.33	1.31
FERT. APPLI. RENTD	2.86	AUG	1.00	0.097	0.064	0.28	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				2.348	1.732	8.99	5.65

ESTABLISHMENT COST PRORATED OVER 15 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8350100011000 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ -----
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
CUSTOM SPRIGGING	ACRE	22.50	1.00	22.50
FERT (16-20-0)	ACRE	8.00	1.00	8.00
HERRICIDE	ACRE	2.75	1.00	2.75
MACHINERY	ACRE	4.43	1.00	4.43
TRACTORS	ACRE	4.21	1.00	4.21
IRRIGATION MACHINERY	ACRE	17.64	1.00	17.64
LABOR (TRACTOR & MACHINERY)	HOURL	2.25	2.32	5.22
LABOR (IRRIGATION)	HOURL	2.25	0.60	1.35
INTEREST ON OP. CAP.	DOL.	0.09	36.90	<u>3.32</u>
SUBTOTAL, PRE-HARVEST				\$ 69.42
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 69.42
3. INCOME ABOVE VARIABLE COSTS				\$ -69.42
4. FIXED COSTS				\$
MACHINERY	ACRE	2.96	1.00	2.96
TRACTORS	ACRE	3.30	1.00	3.30
IRRIGATION MACHINERY	ACRE	10.80	1.00	10.80
LAND (NET RENT)	ACRE	12.00	1.00	<u>12.00</u>
TOTAL FIXED COSTS				\$ 29.06
5. TOTAL COSTS				\$ 98.48
6. NET RETURNS				\$ -98.48

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL HERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
DISK PLOW 3 DISK	2.35	JAN	1.00	1.110	0.740	3.72	3.45
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
DISK-TANDEM	2.30	FEB	1.00	0.239	0.159	0.80	0.89
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT. APPL I. RENTD	3.86	APR	1.00	0.097	0.064	0.27	0.26
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.55</u>	<u>0.24</u>
TOTALS				2.320	1.664	8.64	6.26

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 834010202102C 0
ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS, HAY & GRAZING IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
HAY	TON	50.00	5.00	\$ <u>250.00</u>
TOTAL				\$ 250.00
2. VARIABLE COSTS				
PREHARVEST				\$
FERT (150-50-0)	ACRE	47.50	1.00	47.50
MACHINERY	ACRE	2.75	1.00	2.75
TRACTORS	ACRE	0.27	1.00	0.27
IRRIGATION MACHINERY	ACRE	26.46	1.00	26.46
LABOR (TRACTOR & MACHINERY)	HOUR	2.25	0.72	1.62
LABOR (IRRIGATION)	HOUR	2.25	0.90	2.02
INTEREST ON OP. CAP.	DOL.	0.09	20.79	<u>1.87</u>
SUBTOTAL, PRE-HARVEST				\$ 82.50
HARVEST COSTS				\$
CUSTOM HARVEST & HAUL	HALE	0.65	165.00	<u>107.25</u>
SUBTOTAL, HARVEST				\$ 107.25
TOTAL VARIABLE COST				\$ 189.75
3. BREAK-EVEN PRICE, VARIABLE COSTS	TON			37.950
4. FIXED COSTS				\$
MACHINERY	ACRE	1.19	1.00	1.19
TRACTORS	ACRE	0.26	1.00	0.26
IRRIGATION MACHINERY	ACRE	16.20	1.00	16.20
PROPORTED ESTAB. COST	ACRE	98.52	0.10	9.85
LAND (NET RENT)	ACRE	12.00	1.00	<u>12.00</u>
TOTAL FIXED COSTS				\$ 39.50
5. TOTAL COSTS				\$ 229.25
6. BREAK-EVEN PRICE, TOTAL COSTS	TON			45.849

ESTABLISHMENT COSTS PROPORTED OVER 10 YEARS.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL BERMUDAGRASS, HAY & GRAZING IRRIGATED, TEXAS EDWARDS PLATEAU EAST
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
FERT. APPL T. RENTD	3.86	APR	1.00	0.097	0.064	0.27	0.26
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JUNF	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	AUG	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.55</u>	<u>0.24</u>
TOTALS				0.722	0.564	3.02	1.44

ESTABLISHMENT COSTS PRORATED OVER 10 YEARS.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8360103021020 0

ANNUAL CAPITAL MONTH 8

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
CUSTOM SPRIGGING	ACRE	22.50	1.00	22.50
FERT(32-40-0)	ACRE	16.00	1.00	16.00
HERBICIDE	ACRE	2.75	1.00	2.75
MACHINERY	ACRE	4.43	1.00	4.43
TRACTORS	ACRE	6.52	1.00	6.52
IRRIGATION MACHINERY	ACRE	35.28	1.00	35.28
LABOR(TRACTOR & MACHINERY)	HOUR	2.25	2.32	5.22
LABOR(IRRIGATION)	HOUR	2.25	1.20	2.70
INTEREST ON OP. CAP.	DOL.	0.00	51.94	<u>4.67</u>
SUBTOTAL, PRE-HARVEST				\$ 100.08
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 100.08
3. INCOME ABOVE VARIABLE COSTS				\$-100.08
4. FIXED COSTS				\$
MACHINERY	ACRE	2.96	1.00	2.96
TRACTORS	ACRE	3.08	1.00	3.08
IRRIGATION MACHINERY	ACRE	21.60	1.00	21.60
LAND (NET RENT)	ACRE	12.00	1.00	<u>12.00</u>
TOTAL FIXED COSTS				\$ 39.64
5. TOTAL COSTS				\$ 139.71
6. NET RETURNS				\$-139.71

PREPARED BY ROBERT KENSING, TAFX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL,OIL, LUB.,REP. PER ACRE	FIXED COSTS PER ACRE
DISK PLOW 3 DISK	1,36	JAN	1.00	1.110	0.740	5.62	3.27
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
DISK-TANDEM	1,30	FEB	1.00	0.239	0.159	1.21	0.85
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT.APPLI,RENTD	3,86	APR	1.00	0.097	0.064	0.27	0.26
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
TOTALS				2.320	1.664	10.95	6.04

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8340103011020 0
ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS, HAY & GRAZING IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
HAY	TON	50.00	9.00	\$ <u>450.00</u>
TOTAL				\$ 450.00
2. VARIABLE COSTS				
PREHARVEST				\$
FERT (270-70-0)	ACRE	81.50	1.00	81.50
MACHINERY	ACRE	2.75	1.00	2.75
TRACTORS	ACRE	1.37	1.00	1.37
IRRIGATION MACHINERY	ACRE	44.10	1.00	44.10
LABOR(TRACTOR & MACHINERY)	HOUR	2.25	1.11	2.49
LABOR(IRRIGATION)	HOUR	2.25	1.50	3.37
INTEREST ON OP. CAP.	DOL.	0.09	35.20	<u>3.17</u>
SUBTOTAL, PRE-HARVEST				\$ 138.75
HARVEST COSTS				\$
CUSTOM HARVESTHAUL	BALE	0.65	297.00	<u>193.05</u>
SUBTOTAL, HARVEST				\$ 193.05
TOTAL VARIABLE COST				\$ 331.80
3. BREAK-EVEN PRICE, VARIABLE COSTS	TON			36.867
4. FIXED COSTS				\$
MACHINERY	ACRE	1.19	1.00	1.19
TRACTORS	ACRE	1.29	1.00	1.29
IRRIGATION MACHINERY	ACRE	27.00	1.00	27.00
PRORATED ESTAB. COST	ACRE	139.76	0.10	13.98
LAND (NET RENT)	ACRE	12.00	1.00	<u>12.00</u>
TOTAL FIXED COSTS				\$ 55.45
5. TOTAL COSTS				\$ 387.25
6. BREAK-EVEN PRICE, TOTAL COSTS	TON			43.028

ESTABLISHMENT COSTS PRORATED OVER 10 YEARS.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

COASTAL BERMUDAGRASS, HAY & GRAZING IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
FERT. APPLI. RENTD	3,86	APR	1.00	0.097	0.064	0.27	0.26
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	3,86	MAY	1.00	0.097	0.064	0.27	0.26
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	3,86	JUNE	1.00	0.097	0.064	0.27	0.26
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	3,86	JULY	1.00	0.097	0.064	0.27	0.26
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
FERT. APPLI. RENTD	3,86	AUG	1.00	0.097	0.064	0.27	0.26
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
TOTALS				1.108	0.822	4.12	2.48

ESTABLISHMENT COSTS PRORATED OVER 10 YEARS.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8360104011020 0

ANNUAL CAPITAL MONTH 8

COTTON, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
COTTON LINT	LBS.	0.45	170.00	\$ 76.50
COTTONSEED	TON	100.00	0.14	<u>14.00</u>
TOTAL				\$ 90.50
2. VARIABLE COSTS				
PREHARVEST				
SEED	LBS.	0.26	10.00	\$ 2.60
HERBICIDE	ACRE	5.06	1.00	5.06
MACHINERY	ACRE	7.95	1.00	7.95
TRACTORS	ACRE	10.14	1.00	10.14
LABOR (TRACTOR & MACHINERY)	HOUR	2.25	4.60	10.35
OTHER LABOR	HOUR	2.25	2.00	4.50
INTEREST ON OP. CAP.	DOL.	0.09	14.40	<u>1.30</u>
SUBTOTAL, PRE-HARVEST				\$ 41.90
HARVEST COSTS				
STRIP & HAUL	CWT.	1.25	7.80	\$ 9.75
GIN, BAG, TIES	CWT.	1.50	7.80	11.70
HAUL, COMP & EDUC	BALE	3.00	0.35	<u>1.05</u>
SUBTOTAL, HARVEST				\$ 22.50
TOTAL VARIABLE COST				\$ 64.40
3. INCOME ABOVE VARIABLE COSTS				\$ 26.10
4. FIXED COSTS				
MACHINERY	ACRE	9.14	1.00	\$ 9.14
TRACTORS	ACRE	7.83	1.00	7.83
LAND (NET RENT)	ACRE	22.62	1.00	<u>22.62</u>
TOTAL FIXED COSTS				\$ 39.59
5. TOTAL COSTS				\$ 103.99
6. NET RETURNS				\$ -13.49

LAND CHARGE BASED ON LANDLORDS SHARE OF GROSS (1/4) LESS 1/4 OF
FERTILIZER, INSECTICIDE, AND GINNING.

PREPARED BY ROBERT KENSING, TAEX, SAN ANGELO, TEXAS

PROJECTED 1977