



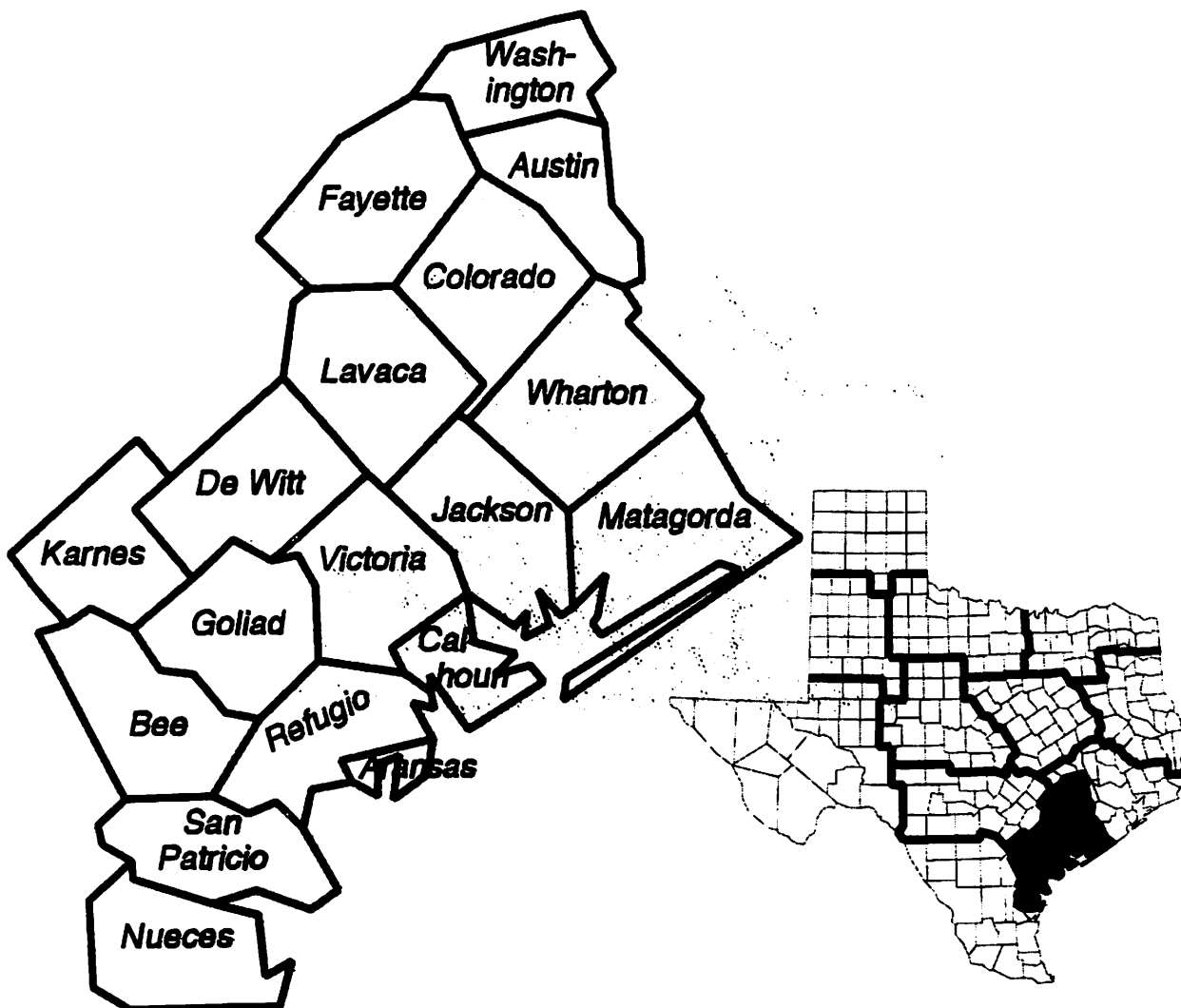
Texas Agricultural Extension Service

The Texas A&M University System

Texas Livestock Enterprise Budgets

Texas Coastal Bend District

Projected for 1995



Dr. Lawrence L. Falconer, District 11 Extension Economist-Management

Coastal Bermudagrass Establishment
 Claypan/Blackland-Texas Coastal Bend (11)
 1995 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 =====	
PREHARVEST					
CUSTOM SPRIGGING	1.000	acre	50.000	50.00	_____
FERTILIZER APPL.	1.000	acre	2.750	2.75	_____
FERTILIZER	0.133	TON	127.000	16.93	_____
Fuel & Lube - Machinery		Acre		2.86	_____
Repairs - Machinery		Acre		1.08	_____
Labor - Machinery	0.667	Hour	5.252	3.50	_____
Total PREHARVEST				77.13	_____
Interest - OC Borrowed	27.461	Dol.	0.105	2.88	_____
Total VARIABLE COST				80.01	_____
GROSS INCOME minus VARIABLE COST				-80.01	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		14.38	_____
Land		Acre		10.00	_____
Total FIXED Cost				24.38	_____
Total of ALL Cost				104.39	_____
NET PROJECTED RETURNS				-104.39	_____

*Projections for Planning Purposes Only
Not to be Used without Updating after February 13, 1995*

B-1241 L11.2

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
=====	=====	=====	=====	=====	=====	=====	=====
06/16/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
06/16/95	PREHARVEST	M	SHRED STALKS	1.0000			.00
08/12/95	PREHARVEST	M	DISKING - TANDEM 6 ROW	1.0000			.00
08/16/95	PREHARVEST	M	DISKING - TANDEM 6 ROW	1.0000			.00
08/16/95	PREHARVEST	G	CUSTOM SPRIGGING	1.0000	C	V	.00
08/21/95	PREHARVEST	G	FERTILIZER APPL.	1.0000	C	V	.00
08/21/95	PREHARVEST	E	FERTILIZER 15-15-0	.1333	C	V	.00
12/15/95		K	PASTURE	1.0000		F	.00

Coastal Bermuda Pasture, Dryland-Claypan/Blackland
Texas Coastal Bend (11)
1995 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
GRAZING	6.000	AUM	8.0000	48.00	_____
HAY COASTAL	1.000	Roll	30.0000	30.00	_____
				=====	
Total GROSS Income				78.00	_____
VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total	
=====	=====	=====	=====	=====	
PREHARVEST					
FERTILIZER APPL.	1.000	acre	2.750	2.75	_____
FERTILIZER	0.200	TON	126.000	25.20	_____
CUSTOM BALING	1.000	Roll	15.000	15.00	_____
Fuel & Lube - Machinery		Acre		0.33	_____
Repairs - Machinery		Acre		0.07	_____
Labor - Machinery	0.167	Hour	5.252	0.87	_____

Total PREHARVEST				44.23	_____
Interest - OC Borrowed	28.620	Dol.	0.105	3.01	_____
				=====	
Total VARIABLE COST				47.23	_____
Break-Even Price, Total Variable Cost \$ 2.87 per AUM of GRAZING					
GROSS INCOME minus VARIABLE COST				30.77	_____
FIXED COST Description		Unit		Total	
=====		=====		=====	
Machinery and Equipment		Acre		1.23	_____
Perennial Crop		Acre		9.68	_____
				=====	
Total FIXED Cost				10.91	_____
Break-Even Price, Total Cost \$ 4.69 per AUM of GRAZING					
Total of ALL Cost				58.14	_____
NET PROJECTED RETURNS				19.86	_____

*Projections for Planning Purposes Only
Not to be Used without Updating after February 13, 1995*

B-1241-L111

Date	Stage of Production	Type of Prod.	Product Name	Number of Units	Weight per Head	Cash Non- Cash	Landlord Share	Break Even Prod.
06/15/95	HARVEST	A	HAY COASTAL	1.0000	.0000	N	.00	N
12/31/95	HARVEST	A	GRAZING	6.0000	.0000	N	.00	Y

Date	Stage of Production	Type of Input	Input Name	Number of Units	Cash Non- Cash	Fixed or Vari.	Landlord Share
04/15/95	PREHARVEST	G	FERTILIZER APPL.	1.0000	C	V	.00
04/15/95	PREHARVEST	E	FERTILIZER 20-10-0	.2000	C	V	.00
06/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
06/15/95	PREHARVEST	G	CUSTOM BALING HAY	1.0000			.00
12/31/95		L	COASTAL BERMUDA	1.0000		F	.00

Kleingrass Establishment, Dryland
Claypan/Blackland-Texas Coastal Bend (11)
1995 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 =====	
PREHARVEST					
CUSTOM PLANTING	1.000	acre	5.080	5.08	_____
SEED	2.000	lb.	4.000	8.00	_____
FERTILIZER APPL.	1.000	acre	2.750	2.75	_____
FERTILIZER	0.200	TON	126.000	25.20	_____
HERBICIDE APPL.	1.000	acre	3.000	3.00	_____
2,4D AMINE	0.500	lb.	2.770	1.38	_____
Fuel & Lube - Machinery		Acre		5.14	_____
Repairs - Machinery		Acre		1.80	_____
Labor - Machinery	1.366	Hour	5.251	7.17	_____
Total PREHARVEST				59.52	_____
Interest - OC Borrowed	14.535	Dol.	0.105	1.53	_____
Total VARIABLE COST				61.05	_____
GROSS INCOME minus VARIABLE COST				-61.05	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		25.62	_____
Land		Acre		10.00	_____
Total FIXED Cost				35.62	_____
Total of ALL Cost				96.67	_____
NET PROJECTED RETURNS				-96.67	_____

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B-1241-L11

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
=====	=====	=====	=====	=====	=====	=====	=====
12/16/94	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
02/02/95	PREHARVEST	M	PLOWING 6 FT	1.0000			.00
02/06/95	PREHARVEST	M	DISKING OFFSET	1.0000			.00
02/16/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
02/21/95	PREHARVEST	G	CUSTOM PLANTING	1.0000	C	V	.00
02/21/95	PREHARVEST	E	SEED KLEIN	2.0000	C	V	.00
02/22/95	PREHARVEST	G	FERTILIZER APPL.	1.0000	C	V	.00
02/22/95	PREHARVEST	E	FERTILIZER 20-10-0	.2000	C	V	.00
03/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
05/15/95	PREHARVEST	K	PASTURE	1.0000		F	.00
05/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
05/15/95	PREHARVEST	G	HERBICIDE APPL.	1.0000	C	V	.00
05/15/95	PREHARVEST	E	2,4D AMINE	.5000	C	V	.00

Kleingrass Pasture, Dryland
Texas Coastal Bend (11)
1995 Projected Costs and Returns per Acre

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
GRAZING	7.000	AUM	8.0000	56.00	_____
HAY	1.000	Roll	30.0000	30.00	_____
				=====	
Total GROSS Income				86.00	_____
VARIABLE COST Description	Quantity	Unit	\$ / Unit	Total	
=====	=====	=====	=====	=====	
PREHARVEST					
FERTILIZER APPL.	1.000	acre	2.750	2.75	_____
FERTILIZER	0.200	TON	126.000	25.20	_____
CUSTOM BALING	1.000	Roll	15.000	15.00	_____
Fuel & Lube - Machinery		Acre		0.65	_____
Repairs - Machinery		Acre		0.15	_____
Labor - Machinery	0.333	Hour	5.252	1.75	_____

Total PREHARVEST				45.50	_____
Interest - OC Borrowed	29.518	Dol.	0.105	3.10	_____
				=====	
Total VARIABLE COST				48.60	_____
Break-Even Price, Total Variable Cost \$ 2.65 per AUM of GRAZING					
GROSS INCOME minus VARIABLE COST				37.40	_____
FIXED COST Description		Unit		Total	
=====		=====		=====	
Machinery and Equipment		Acre		2.46	_____
Land		Acre		10.00	_____
Perennial Crop		Acre		15.23	_____
				=====	
Total FIXED Cost				27.69	_____
Break-Even Price, Total Cost \$ 6.61 per AUM of GRAZING					
Total of ALL Cost				76.29	_____
NET PROJECTED RETURNS				9.71	_____

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Date	Stage of Production	Type of Prod.	Product Name	Number of Units	Weight per Head	Cash Non- Cash	Landlord Share	Break Even Prod.
06/15/95	HARVEST	A	HAY	1.0000	.0000	N	.00	N
12/31/95	HARVEST	A	GRAZING	7.0000	.0000	N	.00	Y

Date	Stage of Production	Type of Input	Input Name	Number of Units	Cash Non- Cash	Fixed or Vari.	Landlord Share
03/31/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
04/15/95	PREHARVEST	G	FERTILIZER APPL.	1.0000	C	V	.00
04/15/95	PREHARVEST	E	FERTILIZER 20-10-0	.2000	C	V	.00
04/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	5.0000			.00
06/15/95	PREHARVEST	G	CUSTOM BALING HAY	1.0000			.00
12/31/95		L	KLEINGRASS ESTABL.	1.0000		F	.00
12/31/95		K	PASTURE	1.0000		F	.00

Buffleggrass Establishment, Dryland
Rio Grande Plain-Texas Coastal Bend (11)
1995 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 =====	
PREHARVEST					
BRUSH CLEARING	1.000	acre	165.000	165.00	_____
SEED	4.000	lb.	3.500	14.00	_____
Fuel & Lube - Machinery		Acre		3.87	_____
Repairs - Machinery		Acre		1.23	_____
Labor - Machinery	0.866	Hour	5.252	4.55	_____
Total PREHARVEST				188.65	_____
Interest - OC Borrowed	179.126	Dol.	0.105	18.81	_____
Total VARIABLE COST				207.45	_____
GROSS INCOME minus VARIABLE COST				-207.45	_____
FIXED COST Description =====		Unit =====		Total =====	
Machinery and Equipment		Acre		19.48	_____
Land		Acre		10.00	_____
Total FIXED Cost				29.48	_____
Total of ALL Cost				236.94	_____
NET PROJECTED RETURNS				-236.94	_____

*Projections for Planning Purposes Only
Not to be Used without Updating after February 13, 1995*

B-1241-L11

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
=====	=====	=====	=====	=====	=====	=====	=====
01/16/95	PREHARVEST	G	BRUSH CLEARING	1.0000	C	V	.00
01/16/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	1.0000			.00
02/16/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	1.0000			.00
03/10/95	PREHARVEST	M	DISKING - TANDEM 6 ROW	1.0000			.00
03/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	1.0000			.00
03/20/95	PREHARVEST	M	DISKING - TANDEM 6 ROW	1.0000			.00
04/10/95	PREHARVEST	M	CULTIPACK	1.0000			.00
04/10/95	PREHARVEST	M	SEEDING BROADCST	1.0000			.00
04/10/95	PREHARVEST	E	SEED BUFFELGR	4.0000	C	V	.00
04/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	1.0000			.00
05/15/95	PREHARVEST	M	PICKUP TRUCK 3/4 TON	1.0000			.00
12/31/95	PREHARVEST	K	PASTURE	1.0000		F	.00

Cow-Calf Production, Partially Improved Pasture
Texas Coastal Bend Area
1995 Projected Costs and Returns per Head

=====						Your
PRODUCTION Description	Quantity	Unit	\$ / Unit	Return		Estimate
CULL COWS BEEF	0.12Hd	9.000	cwt.	41.5000	44.82	_____
HEIFER CALVES	0.32Hd	5.350	cwt.	70.0000	119.84	_____
STEER CALVES	0.45Hd	6.000	cwt.	77.0000	207.90	_____
					=====	
Total GROSS Income					372.56	_____
=====						
OPERATING INPUT or CUSTOM OPERATION						
Description	Input Use	Unit	\$ / Unit	Cost		
14% PROTEIN	4.800	cwt.	7.500	36.00	_____	
HAY	2.500	roll	30.000	75.00	_____	
SALT & MINERALS	100.000	lb.	0.300	30.00	_____	
VET. MEDICINE	2.000	head	6.000	12.00	_____	
Fuel				5.95	_____	
Lube				0.89	_____	
Repair				3.06	_____	
				=====		
Total OPERATING INPUT and CUSTOM OPERATION Costs					162.91	_____
=====						
Residual returns to capital, ownership labor, land, management, and profit					209.65	_____
=====						
CAPITAL INVESTMENT Description	Quantity Invested	Unit	Rate of Return	Cost		
Interest - IT Equity	1641.837	Dol.	0.040	65.67	_____	
Interest - OC Earned	-146.697	Dol.	0.030	-4.40	_____	
				=====		
Total CAPITAL INVESTMENT Costs					61.27	_____
=====						
Residual returns to ownership, labor, land, management, and profit					148.38	_____
=====						
OWNERSHIP COST Description (Depreciation, Taxes, and Insurance)					Cost	
Machinery and Equipment					31.35	_____
Livestock					13.94	_____
				=====		
Total OWNERSHIP Costs					45.29	_____
=====						
Residual returns to labor, land, management, and profit					103.09	_____
=====						
LABOR COST Description	Input Use	Unit	Average Rate	Cost		
Machinery and Equipment	3.788	Hr.	5.250	19.89	_____	
Other	0.360	Hr.	5.250	1.89	_____	
				=====		
Total LABOR Costs					21.78	_____
=====						
Residual returns to land, management, and profit					81.32	_____
=====						
LAND COST Description	Input Use	Unit	Rate of Return	Cost		
PASTURE						
Annual Lease	7.000	Acre	10.000	70.00	_____	
PASTURE COASTAL						
Annual Lease	1.000	Acre	25.000	25.00	_____	
				=====		
Total LAND Costs					95.00	_____
=====						
Residual returns to management and profit					-13.68	_____
=====						
-WARNING- No Management Cost Specified						
=====						
Residual returns to profit					-13.68	_____
=====						
Total Projected Cost of Production					386.24	_____

*Projections for Planning Purposes Only
Not to be Used without Updating after February 20, 1995*

B-1241 (L11)

Cow-Calf Production, Partially Improved Pasture
Texas Coastal Bend Area
1995 Projected Costs and Returns per Head

GROSS INCOME Description	Quantity	Unit	\$ / Unit	Total	Your Estimate
=====	=====	=====	=====	=====	=====
CULL COWS BEEF	0.12Hd	9.000	cwt.	41.5000	44.82
HEIFER CALVES	0.32Hd	5.350	cwt.	70.0000	119.84
STEER CALVES	0.45Hd	6.000	cwt.	77.0000	207.90
				=====	=====
Total GROSS Income				372.56	
VARIABLE COST Description				Total	
=====				=====	
14% PROTEIN				36.00	
CATTLE EQUIPMENT				0.05	
FENCE				2.13	
FENCE PANEL				0.04	
HAY				75.00	
Interest - Earned				-4.40	
LIVESTOCK LABOR				1.89	
PICKUP TRUCK 3/4 TON				26.79	
SALT & MINERALS				30.00	
SQUEEZE CHUTE				0.08	
STOCK SPRAYER				0.06	
STOCK TRAILER				0.41	
SUPPL. FEEDER				0.05	
TACK				0.05	
VET. EQUIPMENT				0.02	
VET. MEDICINE				12.00	
WORKING AREA				0.12	
				=====	
Total VARIABLE COST				180.28	
GROSS INCOME minus VARIABLE COST				192.28	
FIXED COST Description	Unit			Total	
=====	=====			=====	
Machinery and Equipment	Acre			59.83	
Livestock				51.13	
Land	Acre			95.00	
				=====	
Total FIXED Cost				205.96	
Total of ALL Cost				386.24	
NET PROJECTED RETURNS				-13.68	

*Projections for Planning Purposes Only
Not to be Used without Updating after February 20, 1995*

B-1241 (L11)

Livestock Name		Price per Unit	Unit of Mes.	Weight per Unit	Cash Flow Row
=====		=====	=====	=====	=====
CULL COWS	BEEF	41.5000	cwt.	100.0000	27
DEER LEASE		.0000	acre	.0000	24
HEIFER CALVES		70.0000	cwt.	100.0000	27
HEIFER REP. CALF		70.0000	cwt.	100.0000	27
STEER CALVES		77.0000	cwt.	100.0000	27

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