

COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, TEXAS BLACKLAND REGION
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 | 48.00 | 1.00 | \$ <u>48.00</u> |
| TOTAL | | | | \$ 48.00 |
| 2. VARIABLE COSTS | | | | |
| PREHARVEST | | | | |
| \$ | | | | |
| FEPT(80-40-0) | ACRE | 33.60 | 0.99 | 33.26 |
| FERTILIZER APPLI | ACRE | 1.25 | 3.00 | 3.75 |
| CUSTOM SPRIGGING | ACRE | 20.00 | 1.00 | 20.00 |
| HERB, PREMERGE | ACRE | 8.25 | 1.00 | 8.25 |
| MACHINERY | ACRE | 2.44 | 1.00 | 2.44 |
| TRACTORS | ACRE | 2.48 | 1.00 | 2.48 |
| LABOR(TRACTOR & MACHINERY) | HOUR | 2.00 | 1.90 | 3.80 |
| INTEREST ON OP. CAP. | DOL. | 0.09 | 27.56 | <u>2.48</u> |
| SUBTOTAL, PRE-HARVEST | | | | \$ 76.47 |
| HARVEST COSTS | | | | |
| \$ | | | | |
| CUSTOM BALING | BALE | 0.45 | 50.00 | 22.50 |
| CUSTOM HAUL | BALE | 0.20 | 50.00 | <u>10.00</u> |
| SUBTOTAL, HARVEST | | | | \$ 32.50 |
| TOTAL VARIABLE COST | | | | \$ 108.97 |
| 3. INCOME ABOVE VARIABLE COSTS | | | | \$ -60.97 |
| 4. FIXED COSTS | | | | |
| \$ | | | | |
| MACHINERY | ACRE | 2.34 | 1.00 | 2.34 |
| TRACTORS | ACRE | 2.08 | 1.00 | 2.08 |
| LAND (NET RENT) | ACRE | 5.00 | 1.00 | <u>5.00</u> |
| TOTAL FIXED COSTS | | | | \$ 9.42 |
| 5. TOTAL COSTS | | | | \$ 118.39 |
| 6. NET RETURNS | | | | \$ -70.39 |

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 8340151101501 0
ANNUAL CAPITAL MONTH 8

COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

 OPERATION ITEM DATE OVER HOURS HOURS PER ACRE PER ACRE
 FUEL, OIL, TIMES LABOR MACHINE LUB., REP., COSTS
 FIXED COSTS

| | | | | | | | |
|------------------|------|-----|-------|-------|-------|------|------|
| PICKUP | 10 | SPT | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| SHREDDER | 3,45 | QCT | 1.00 | 0.161 | 0.107 | 0.26 | 0.46 |
| CHISEL | 1,31 | QCT | 1.00 | 0.204 | 0.136 | 0.08 | 0.21 |
| PICKUP | 10 | QCT | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| DISK | 1,35 | NOV | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| PICKUP | 10 | NOV | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| DISK | 1,35 | NOV | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| PICKUP | 10 | JAN | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| DISK | 1,35 | JAN | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| PICKUP | 10 | JAN | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPL. RENT | 5,87 | FEB | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| HERBICIDE APPL. | 7,39 | FEB | 1.00 | 0.243 | 0.162 | 0.06 | 0.16 |
| PICKUP | 10 | FEB | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| PICKUP | 10 | MAR | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPL. RENT | 5,87 | APR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | MAY | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPL. RENT | 5,87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| TOTALS | | | 1.902 | 1.373 | 2.44 | 2.34 | |

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08340151 10* 0
 ANNUAL CAPITAL MONTH 8

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

FUEL, OIL, FIXED COSTS
 TIMES LABOR MACHINE LUB., REP. COSTS
 OPERATION NO. DATE OVER HOURS HOURS PER ACRE PER ACRE

| OPERATION | NO. | DATE | OVER HOURS | HOURS | PER ACRE | PER ACRE |
|------------------|------|------|------------|-------|----------|----------|
| PICKUP | 10 | NOV | 0.10 | 0.125 | 0.100 | 0.17 |
| PICKUP | 10 | JAN | 0.10 | 0.125 | 0.100 | 0.17 |
| FERT. APPL. RENT | 6,86 | FEB | 1.00 | 0.064 | 0.043 | 0.0 |
| PICKUP | 10 | MAR | 0.10 | 0.125 | 0.100 | 0.28 |
| PICKUP | 10 | APR | 1.00 | 0.355 | 0.237 | 0.19 |
| HERBICIDE APPL. | 8,38 | MAY | 0.10 | 0.125 | 0.100 | 0.17 |
| PICKUP | 10 | JULY | 0.10 | 0.125 | 0.100 | 0.28 |
| PICKUP | 10 | SEPT | 0.10 | 0.125 | 0.100 | 0.17 |
| TOTALS | | | 1.170 | 0.880 | 1.74 | 1.23 |

* ESTABLISHMENT COST PROXATED OVER 15 YEARS. LAND CHARGE BASED ON PREVAILING RATES IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. HERBICIDE AT \$2.25/ACRE EVERY OTHER YEAR. PROJECTED, 19

BUDGET IDENTIFICATION NUMBER --- 08350151 20+ 0 ANNUAL CAPITAL MONTH 9

COASTAL PERMUDA GRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

VALUE OR PRICE OR UNIT COST/UNIT QUANTITY COST

1. GROSS RECEIPTS FROM PRODUCTION

\$ 0.0

2. VARIABLE COSTS

PREHARVEST

FERT(100-40-0)

FERTILIZER APPLI

HERBICIDE

MACHINERY

TRACTORS

LAROR(TRACTOR & MACHINERY)

INTEREST ON OP. CAP.

SUBTOTAL, PRE-HARVEST

| | | | | | |
|------|-------|-------|------|------|-------|
| ACRE | 39.60 | 1.25 | 3.00 | 3.75 | 39.60 |
| ACRE | 1.00 | 1.00 | 1.00 | 1.56 | 1.00 |
| ACRE | 1.00 | 1.00 | 1.00 | 1.56 | 1.00 |
| ACRE | 1.00 | 1.00 | 1.00 | 1.56 | 1.00 |
| ACRE | 0.78 | 0.78 | 0.78 | 0.78 | 0.78 |
| HOUR | 2.00 | 1.11 | 1.11 | 2.22 | 2.22 |
| DOL. | 0.09 | 17.38 | 1.56 | 1.56 | 1.56 |
| | | | | | 51.72 |

HARVEST COSTS
 SUBTOTAL, HARVEST

\$ 0.0

TOTAL VARIABLE COST

\$ 51.72

3. INCOME ABOVE VARIABLE COSTS

\$ -51.72

4. FIXED COSTS

MACHINERY

TRACTORS

PRORATED ESTAB. COST

LAND (NET RENT)

TOTAL FIXED COSTS

| | | | | |
|------|-------|------|-------|-------|
| ACRE | 1.09 | 1.00 | 1.00 | 1.09 |
| ACRE | 0.57 | 1.00 | 1.00 | 0.57 |
| ACRE | 70.39 | 0.07 | 4.93 | 10.00 |
| ACRE | 10.00 | 1.00 | 16.59 | 16.59 |

5. TOTAL COSTS

\$ 68.31

6. NET RETURNS

\$ -68.31

* ESTABLISHMENT COST PRORATED OVER 15 YEARS. LAND CHARGE BASED ON PREVALING RATES IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PROJECTED, 1975

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

| OPERATION | NO. | DATE | TIMES LABOR MACHINE LBR., RFP. COSTS | FUEL, OIL, FIXED |
|-----------|-----|------|--------------------------------------|------------------|
|-----------|-----|------|--------------------------------------|------------------|

| | | | | | | | |
|-------------------|------|------|------|-------|-------|------|------|
| PICKUP | 10 | NOV | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| PICKUP | 10 | FEB | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPLI. RENT | 5,87 | MAR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| HERBICIDE APPL. | 7,39 | APR | 1.00 | 0.243 | 0.162 | 0.06 | 0.16 |
| PICKUP | 10 | APR | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| PICKUP | 10 | MAY | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPLI. RENT | 5,87 | JUNE | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | JULY | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |
| FERT. APPLI. RENT | 5,87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | SEPT | 0.09 | 0.112 | 0.090 | 0.25 | 0.16 |

TOTALS 1.111 0.831 1.56 1.09

* ESTABLISHMENT COST PROPORTED OVER 15 YEARS. LAND CHARGE BASED ON PREVALING RATES IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08350151 20* 0 ANNUAL CAPITAL MONTH 9

KLEINGRASS ESTABLISHMENT, DRYLAND, TEXAS BLACKLAND REGION
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 |
|------------------------|----------|------|------------|------------------|------------------|--------------------------------|----------------------|
| CHISEL PICKUP | 2,30 | DEC | 1.00 | 0.297 | 0.198 | 0.08 | 0.20 |
| DISK PICKUP | 2,34 | FEB | 1.00 | 0.229 | 0.153 | 0.07 | 0.18 |
| FERT. APPL. RENT | 6,86 | APR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| DISK PICKUP | 2,34 | APR | 1.00 | 0.229 | 0.153 | 0.07 | 0.18 |
| SPRAYER | 6,48 | APR | 1.00 | 0.206 | 0.137 | 0.09 | 0.30 |
| HERBICIDE APPL. PICKUP | 6,38 | APR | 1.00 | 0.355 | 0.237 | 0.08 | 0.19 |
| | 10 | MAY | 0.15 | 0.187 | 0.150 | 0.42 | 0.26 |
| TOTALS | | | | 2.132 | 1.521 | 2.05 | 2.10 |

* ESTABLISHED ON NATIVE GRASS PASTURE, FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08280151 20* 0
ANNUAL CAPITAL MONTH 6

KLEINGRASS ESTABLISHMENT, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

VALUE OR PRICE OR UNIT COST/UNIT QUANTITY COST

1. GROSS RECEIPTS FROM PRODUCTION

TOTAL \$ 0.0

2. VARIABLE COSTS

\$ 27.60

FERT(60-40-0)

27.60

FERTILIZER APPLI

2.50

ACRE 1.25

28.50

SEED 3.00

2.25

HERBICIDE 1.00

1.70

MACHINERY 1.00

2.09

TRACTORS 1.00

3.05

LABOR(TRACTOR & MACHINERY) 1.53

1.62

INTEREST ON OP. CAP. 17.95

SUBTOTAL, PRE-HARVEST

69.31

HARVEST COSTS

0.0

SUBTOTAL, HARVEST

TOTAL VARIABLE COST

69.31

3. INCOME ABOVE VARIABLE COSTS

-69.31

4. FIXED COSTS

1.61

ACRE

MACHINERY

1.83

ACRE

TRACTORS

5.00

1.00

ACRE

LAND (NET RENT)

8.44

TOTAL FIXED COSTS

77.75

5. TOTAL COSTS

6. NET RETURNS

-77.75

* ESTABLISHED ON NATIVE GRASS PASTURE. FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 8280151101501 0
 ANNUAL CAPITAL MONTH 6

KLFINGRASS ESTABLISHMENT, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

| OPERATION | ITEM NO. | DATE | TIMES OVER | LABOR HOURS | MACHINE HOURS | FUFL, OIL, LUB., RFP. PER ACRE | FIXED COSTS PFR ACRE |
|--------------------|----------|------|------------|------------------|------------------|--------------------------------|----------------------|
| FFERT. APPLI. RENT | 5,87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| CHISEL | 1,31 | NOV | 1.00 | 0.204 | 0.136 | 0.08 | 0.21 |
| PICKUP | 10 | NOV | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| DISK | 1,35 | DEC | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| PICKUP | 10 | DEC | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | FEB | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | MAR | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| FFERT. APPLI. RENT | 5,87 | APR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| DISK | 1,35 | APR | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| ROLLER | 7,55 | APR | 1.00 | 0.122 | 0.082 | 0.01 | 0.03 |
| PICKUP | 10 | APR | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | MAY | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| LISTER/BEDDER | 7,41 | JUNE | 1.00 | 0.194 | 0.130 | 0.06 | 0.17 |
| TOTALS | | | | 1.526 | 1.092 | 1.70 | 1.61 |

* ESTABLISHED ON NATIVE GRASS PASTURE. FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08280151 10* 0
 ANNUAL CAPITAL MONTH 6

KLEINGRASS HAY, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

VALUE OR PRICE OR UNIT COST/UNIT QUANTITY COST

1. GROSS RECEIPTS FROM PRODUCTION
 HAY TON 48.00 2.25
 TOTAL \$ 108.00

2. VARIABLE COSTS

PERHARVEST
 FERT(60-40-0) ACRE 27.60 1.00
 FERTILIZER APPLI ACRE 1.25 2.00
 MACHINERY ACRE 0.78 1.00
 TRACTORS ACRE 0.26 1.00
 LABOR(TRACTOR & MACHINERY) HOUR 1.80 0.48
 INTEREST ON OP. CAP. DOL. 0.09 12.89
 SUBTOTAL, PRE-HARVEST \$ 33.16

HARVEST COSTS

CUSTOM BALING BALE 0.45 99.00
 CUSTOM HAUL BALE 0.20 99.00
 SUBTOTAL, HARVEST \$ 44.55

TOTAL VARIABLE COST \$ 97.51

3. INCOME ABOVE VARIABLE COSTS \$ 10.49

4. FIXED COSTS

MACHINERY ACRE 0.49 1.00
 TRACTORS ACRE 0.16 1.00
 PRORATED ESTAB. COST ACRE 70.57 0.10
 LAND (NET RENT) ACRE 10.00 1.00
 TOTAL FIXED COSTS \$ 17.70

5. TOTAL COSTS \$ 115.21

6. NET RETURNS \$ -7.21

* LAND CHARGE BASED ON RATES IN REGION. ESTABLISHMENT COST PRORATED OVER TEN YEARS. PROJECTED, 1975

KLEINGRASS HAY, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

 OPERATION NO. DATE OVER HOURS HOURS PER ACRE PER ACRE
 ITEM TIMES LABOR MACHINE LUB., REP. COSTS
 FUEL, OIL, FIXED

| | | | | | | | |
|-------------------|------|------|------|-------|-------|------|------|
| PICKUP | 10 | FEB | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| FERT. APPLI. RENT | 6,86 | MAR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| FERT. APPLI. RENT | 6,86 | MAY | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | MAY | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| PICKUP | 10 | JUNE | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| PICKUP | 10 | AUG | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |

TOTALS 0.479 0.366 0.78 0.49

* LAND CHARGE BASED ON RATES IN REGION. ESTABLISHMENT COST PRORATED OVER TEN YEARS.
 PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08290151 20* 0
 ANNUAL CAPITAL MONTH 9

KLEINGRASS HAY, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

VALUE OR PRICE OR
 COST/UNIT QUANTITY COST

1. GROSS RECEIPTS FROM PRODUCTION
 HAY TON 48.00 4.00
 TOTAL \$ 192.00

2. VARIABLE COSTS

PREHARVEST
 FERT(180-40-0) ACRE 1.00 63.60
 FERTILIZER APPLI ACRE 1.25 3.00 3.75
 MACHINERY ACRE 1.67 1.00 1.67
 TRACTORS ACRE 0.39 1.00 0.39
 LABOR(TRACTOR & MACHINERY) HOUR 2.00 0.94 1.89
 INTEREST ON OP. CAP. DOL. 0.09 26.38
 SUBTOTAL, PRE-HARVEST \$ 73.66

HARVEST COSTS

CUSTOM Baling BALE 0.45 198.00 89.10
 CUSTOM HAUL BALE 0.20 198.00 39.60
 SUBTOTAL, HARVEST \$ 128.70

TOTAL VARIABLE COST \$ 202.36

3. INCOME ABOVE VARIABLE COSTS \$ -10.36

4. FIXED COSTS

MACHINERY ACRE 1.04 1.00 1.04
 TRACTORS ACRE 0.24 1.00 0.24
 PREPARED ESTAB. COST ACRE 77.76 0.10 7.78
 LAND (NET RENT) ACRE 10.00 1.00 10.00
 TOTAL FIXED COSTS \$ 19.05

5. TOTAL COSTS \$ 221.41

6. NET RETURNS \$ -29.41

* LAND CHARGE BASED ON RATES IN REGION. ESTABLISHMENT COST PRORATED OVER TEN YEARS.
 PROJECTED, 1975

KLINGRASS HAY, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

 OPERATION NO. DATE OVER HOURS HOURS PER ACRE PER ACRE
 TFM TIMES LABOR MACHINE LUB., REP. COSTS
 FUEL, OIL, FIXED

| | | | | | | | |
|------------------|------|-----|-------|-------|-------|------|------|
| PICKUP | 10 | OCT | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | FEB | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| FERT. APPLI.RENT | 5,87 | MAR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | MAR | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAY | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| FERT. APPLI.RENT | 5,87 | MAY | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAY | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | JUN | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| FERT. APPLI.RENT | 5,87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | AUG | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| TOTALS | | | 0.943 | 0.729 | 1.67 | 1.04 | |

* LAND CHARGE BASED ON RATES IN REGION. ESTABLISHMENT COST PRORATED
 OVER TEN YEARS. PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08290151 20* 0
 ANNUAL CAPITAL MONTH 9

KLFINGPASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
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 | | | | \$ |
| FERT(50-30-0) | ACRE | 22.20 | 1.00 | 22.20 |
| FERTILIZER APPLI | ACRE | 1.25 | 2.00 | 2.50 |
| MACHINERY | ACRE | 0.97 | 1.00 | 0.97 |
| TRACTORS | ACRE | 0.26 | 1.00 | 0.26 |
| LABOR(TRACTOR & MACHINERY) | HOUR | 1.80 | 0.57 | 1.02 |
| INTEREST ON OP. CAP. | DOL. | 0.09 | 10.37 | 0.93 |
| SUBTOTAL, PRE-HARVEST | | | | \$ 27.88 |
| HARVEST COSTS | | | | \$ ----- |
| SUBTOTAL, HARVEST | | | | \$ 0.0 |
| TOTAL VARIABLE COST | | | | \$ 27.88 |
| 3. INCOME ABOVE VARIABLE COSTS | | | | \$ -27.88 |
| 4. FIXED COSTS | | | | \$ |
| MACHINERY | ACRE | 0.61 | 1.00 | 0.61 |
| TRACTORS | ACRE | 0.16 | 1.00 | 0.16 |
| PRORATED ESTAB. COST | ACRE | 70.57 | 0.10 | 7.06 |
| LAND (NET RENT) | ACRE | 10.00 | 1.00 | 10.00 |
| TOTAL FIXED COSTS | | | | \$ 17.82 |
| 5. TOTAL COSTS | | | | \$ 45.70 |
| 6. NET RETURNS | | | | \$ -45.70 |

* ESTABLISHMENT COST PRORATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.
PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 83 0151201501 0
ANNUAL CAPITAL MONTH 9

KLEINGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

| OPERATION | ITEM | NO. | DATE | HOURS | HOURS | PER ACRE | PER ACRE |
|-----------|---------------------------------------|-----|------|-------|-------|----------|----------|
| | | | | | | | |
| | FUEL, OIL, FIXED | | | | | | |
| | TIMES LABOR MACHINE LUB., REP., COSTS | | | | | | |

| | | | | | | | |
|-------------------|------|------|-------|-------|-------|------|------|
| PICKUP | 10 | JAN | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| FERT. APPLI. RENT | 6,86 | MAR | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | MAR | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| PICKUP | 10 | MAY | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| FERT. APPLI. RENT | 6,86 | JUNE | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | JUNE | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| PICKUP | 10 | AUG | 0.07 | 0.087 | 0.070 | 0.19 | 0.12 |
| TOTALS | | | | | | | |
| | | | 0.566 | 0.436 | 0.97 | 0.61 | |

* ESTABLISHMENT COST PRORATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS. PROJECTED, 197

BUDGET IDENTIFICATION NUMBER --- 083 0151 20* 0 ANNUAL CAPITAL MONTH 9

KLEINGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
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(100-40-0) | ACRE | 39.60 | 1.00 | 39.60 |
| FERTILIZER APPLI | ACRE | 1.25 | 3.00 | 3.75 |
| MACHINERY | ACRE | 1.39 | 1.00 | 1.39 |
| TRACTORS | ACRE | 0.39 | 1.00 | 0.39 |
| LABOR(TRACTOR & MACHINERY) | HOUR | 2.00 | 0.82 | 1.64 |
| INTEREST ON OP. CAP. | DOL. | 0.09 | 15.16 | 1.36 |
| SUBTOTAL, PRE-HARVEST | | | | \$ 48.12 |
| HARVEST COSTS | | | | \$ ----- |
| SUBTOTAL, HARVEST | | | | \$ 0.0 |
| TOTAL VARIABLE COST | | | | \$ 48.12 |
| 3. INCOME ABOVE VARIABLE COSTS | | | | \$ -48.12 |
| 4. FIXED COSTS | | | | \$ |
| MACHINERY | ACRE | 0.87 | 1.00 | 0.87 |
| TRACTORS | ACRE | 0.24 | 1.00 | 0.24 |
| PRORATED ESTAB. COST | ACRE | 77.76 | 0.10 | 7.78 |
| LAND (NET RENT) | ACRE | 10.00 | 1.00 | 10.00 |
| TOTAL FIXED COSTS | | | | \$ 18.88 |
| 5. TOTAL COSTS | | | | \$ 67.00 |
| 6. NET RETURNS | | | | \$ -67.00 |

* ESTABLISHMENT COST PRORATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.
PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 83 0151101501 0
ANNUAL CAPITAL MONTH 9

KLEINGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

| OPERATION | ITEM | NO. | DATE | OVER | HOURS | HOURS | PER ACRE | PER ACRE |
|-----------|--------------------------------------|-----|------|------|-------|-------|----------|----------|
| | | | | | | | | |
| | FUEL, OIL, FIXED | | | | | | | |
| | TIMES LABOR MACHINE LUB., REP. COSTS | | | | | | | |

| | | | | | | | | |
|-------------------|------|-----|------|-------|-------|-------|------|------|
| PICKUP | 10 | JAN | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAR | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAY | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAY | 5.87 | 0.064 | 0.043 | 0.0 | 0.0 | 0.0 |
| FERT. APPLI. RENT | 5.87 | MAY | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | MAY | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| PICKUP | 10 | AUG | 1.00 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| FERT. APPLI. RENT | 5.87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 | 0.0 |
| PICKUP | 10 | AUG | 0.10 | 0.10 | 0.125 | 0.100 | 0.28 | 0.17 |
| TOTALS | | | | | | | | |
| | | | | | 0.818 | 0.629 | 1.39 | 0.87 |

* ESTABLISHMENT COST PRORATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS. PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 083 0151 10* 0

ANNUAL CAPITAL MONTH 9

HARDINGGRASS ESTAB., DRYLAND, TEXAS BLACKLAND REGION
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 | | | | \$ |
| FERT(40-40-0) | ACRE | 18.60 | 1.00 | 18.60 |
| FERTILIZER APPLI | ACRE | 1.25 | 2.00 | 2.50 |
| SEED | LBS. | 3.50 | 3.00 | 10.50 |
| INSECTICIDE | ACRE | 2.64 | 1.00 | 2.64 |
| MACHINERY | ACRE | 2.45 | 1.00 | 2.45 |
| TRACTORS | ACRE | 3.44 | 1.00 | 3.44 |
| LABOR(TRACTOR & MACHINERY) | HOUR | 1.80 | 2.43 | 4.37 |
| INTEREST ON OP. CAP. | DOL. | 0.09 | 25.29 | 2.28 |
| SUBTOTAL, PRE-HARVEST | | | | \$ 46.78 |
| HARVEST COSTS | | | | \$ ----- |
| SUBTOTAL, HARVEST | | | | \$ 0.0 |
| TOTAL VARIABLE COST | | | | \$ 46.78 |
| 3. INCOME ABOVE VARIABLE COSTS | | | | \$ -46.78 |
| 4. FIXED COSTS | | | | \$ |
| MACHINERY | ACRE | 2.94 | 1.00 | 2.94 |
| TRACTORS | ACRE | 2.80 | 1.00 | 2.80 |
| LAND (NET RENT) | ACRE | 8.00 | 1.00 | 8.00 |
| TOTAL FIXED COSTS | | | | \$ 13.74 |
| 5. TOTAL COSTS | | | | \$ 60.52 |
| 6. NET RETURNS | | | | \$ -60.52 |

* PLANTED FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 8370151201501 0
ANNUAL CAPITAL MONTH 6

HARDINGGRASS ESTAB., DRYLAND, TEXAS BLACKLAND REGION
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 |
|-------------------|----------|------|------------|------------------|------------------|--------------------------------|----------------------|
| CHISEL PICKUP | 2,30 | AUG | 1.00 | 0.297 | 0.198 | 0.08 | 0.20 |
| DISK | 2,34 | SEPT | 1.00 | 0.229 | 0.153 | 0.07 | 0.18 |
| FERT. APPLI. RENT | 6,86 | SEPT | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| DISK | 2,34 | SEPT | 1.00 | 0.229 | 0.153 | 0.07 | 0.18 |
| SPIKE HARROW | 6,46 | SEPT | 1.00 | 0.196 | 0.131 | 0.05 | 0.16 |
| DRILL | 6,36 | SEPT | 1.00 | 0.391 | 0.260 | 0.44 | 0.88 |
| PICKUP | 10 | SEPT | 0.12 | 0.150 | 0.120 | 0.33 | 0.21 |
| SPRAYER | 8,48 | OCT | 1.00 | 0.206 | 0.137 | 0.09 | 0.30 |
| PICKUP | 10 | OCT | 0.12 | 0.150 | 0.120 | 0.33 | 0.21 |
| PICKUP | 10 | NOV | 0.12 | 0.150 | 0.120 | 0.33 | 0.21 |
| PICKUP | 10 | JAN | 0.12 | 0.150 | 0.120 | 0.33 | 0.21 |
| FERT. APPLI. RENT | 6,86 | FEB | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| TOTALS | | | | 2.428 | 1.719 | 2.45 | 2.94 |

* PLANTED FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08370151 20* 0
ANNUAL CAPITAL MONTH 6

HARDINGGRASS ESTAB., DRYLAND, TEXAS BLACKLAND REGION
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(60-40-0) | ACRE | 23.90 | 1.00 | 23.90 |
| FERTILIZER APPLI | ACRE | 1.25 | 2.00 | 2.50 |
| SEED | LBS. | 3.50 | 3.00 | 10.50 |
| INSECTICIDE | ACRE | 2.64 | 1.00 | 2.64 |
| MACHINERY | ACRE | 1.91 | 1.00 | 1.91 |
| TRACTORS | ACRE | 2.69 | 1.00 | 2.69 |
| LABOR(TRACTOR & MACHINERY) | HOUR | 2.00 | 1.93 | 3.86 |
| INTEREST ON OP. CAP. | DOL. | 0.09 | 27.21 | 2.45 |
| SUBTOTAL, PRE-HARVEST | | | | \$ 50.45 |
| HARVEST COSTS | | | | \$ ----- |
| SUBTOTAL, HARVEST | | | | \$ 0.0 |
| TOTAL VARIABLE COST | | | | \$ 50.45 |
| 3. INCOME ABOVE VARIABLE COSTS | | | | \$ -50.45 |
| 4. FIXED COSTS | | | | \$ |
| MACHINERY | ACRE | 2.35 | 1.00 | 2.35 |
| TRACTORS | ACRE | 2.39 | 1.00 | 2.39 |
| LAND (NET RENT) | ACRE | 5.00 | 1.00 | 5.00 |
| TOTAL FIXED COSTS | | | | \$ 9.75 |
| 5. TOTAL COSTS | | | | \$ 60.19 |
| 6. NET RETURNS | | | | \$ -60.19 |

* PLANTED FALL, 74.

PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 8370151101501 0
ANNUAL CAPITAL MONTH 6

HARDINGGRASS ESTAB., DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

| OPERATION | NO. | DATE | OVER | HOURS | HOURS | PER ACRE | PER ACRE |
|--------------------------------------|-----|------|------|-------|-------|----------|----------|
| | | | | | | | |
| FULF, OIL, FIXED | | | | | | | |
| TIMES LABOR MACHINE LUB., REP. COSTS | | | | | | | |

| | | | | | | | |
|-------------------|------|------|------|-------|-------|------|------|
| CHISFL | 1,31 | AUG | 1.00 | 0.204 | 0.136 | 0.08 | 0.21 |
| PICKUP | 10 | AUG | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | SEPT | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| DISK | 1,35 | SEPT | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| FERT. APPLI. RENT | 7,87 | SEPT | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| DISK | 1,35 | SEPT | 1.00 | 0.157 | 0.105 | 0.15 | 0.21 |
| ROLLER | 7,55 | SEPT | 1.00 | 0.122 | 0.082 | 0.01 | 0.03 |
| DRILL | 7,37 | SEPT | 1.00 | 0.391 | 0.260 | 0.23 | 0.76 |
| PICKUP | 10 | SEPT | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| SPRAYER | 7,49 | OCT | 1.00 | 0.206 | 0.137 | 0.05 | 0.15 |
| PICKUP | 10 | OCT | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | NOV | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | DEC | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| PICKUP | 10 | JAN | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| FERT. APPLI. RENT | 7,87 | FEB | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| TOTALS | | | | 1.928 | 1.360 | 1.91 | 2.35 |

PROJECTED, 1975

* PLANTED FALL, 74.

BUDGET IDENTIFICATION NUMBER --- 08370151 10* 0
 ANNUAL CAPITAL MONTH 6

HARDINGGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
 ESTIMATED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

VALUE OR PRICE OR
 UNIT COST/UNIT QUANTITY
 COST

1. GROSS RECEIPTS FROM PRODUCTION

TOTAL
 \$ 0.0

2. VARIABLE COSTS

PREHARVEST
 \$ 34.50

| | | | | | |
|------|------|-------|------|-------|-------|
| ACRE | 1.00 | 34.50 | ACRE | 1.00 | 34.50 |
| ACRE | 1.25 | 3.75 | ACRE | 1.00 | 3.75 |
| ACRE | 2.64 | 2.64 | ACRE | 1.00 | 2.64 |
| ACRE | 1.14 | 1.14 | ACRE | 1.00 | 1.14 |
| ACRE | 1.02 | 1.02 | ACRE | 1.00 | 1.02 |
| HOUR | 2.00 | 1.87 | HOUR | 0.94 | 1.87 |
| DOL. | 0.09 | 1.74 | DOL. | 19.32 | 1.74 |

SUBTOTAL, PRE-HARVEST

\$ 46.66

HARVEST COSTS

SUBTOTAL, HARVEST
 \$ 0.0

TOTAL VARIABLE COST

\$ 46.66

3. INCOME ABOVE VARIABLE COSTS

\$ -46.66

4. FIXED COSTS

ACRE 1.13
 MACHINERY 1.00
 TRACTORS 1.00
 PROPRATED ESTAB. COST 0.80
 LAND (NET RENT) 60.22
 TOTAL FIXED COSTS 17.96

5. TOTAL COSTS

\$ 64.62

6. NET RETURNS

\$ -64.62

* ESTABLISHMENT COST PROPRATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.

PROJECTED, 1975

RUDGET IDENTIFICATION NUMBER --- 8390151201501 0 ANNUAL CAPITAL MONTH 10

HARDINGGRASS PASTURE, DRYLAND, TEXAS BLACKLAND REGION
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. RENT | 7,87 | NOV | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | JAN | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| FERT. APPLI. RENT | 7,87 | FEB | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | MAR | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| FERT. APPLI. RENT | 7,87 | AUG | 1.00 | 0.064 | 0.043 | 0.0 | 0.0 |
| PICKUP | 10 | AUG | 0.07 | 0.094 | 0.075 | 0.21 | 0.13 |
| SHREDDER | 3,45 | AUG | 1.00 | 0.161 | 0.107 | 0.26 | 0.46 |
| SPRAYER | 7,49 | OCT | 1.00 | 0.206 | 0.137 | 0.05 | 0.15 |
| PICKUP | 10 | OCT | 0.07 | <u>0.094</u> | <u>0.075</u> | <u>0.21</u> | <u>0.13</u> |
| TOTALS | | | | 0.935 | 0.674 | 1.14 | 1.13 |

* ESTABLISHMENT COST PRORATED OVER TEN YEARS. LAND CHARGE BASED ON RATES IN REGION. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS. PROJECTED, 1975

BUDGET IDENTIFICATION NUMBER --- 08390151 20* 0
ANNUAL CAPITAL MONTH 10