



TEXAS BLACKLAND

FOREWORD

The enterprise budgets for Texas Blackland 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.

Land charges were based on the customary landlord's crop share less his proportionate share of certain production and harvesting inputs. A per acre land charge was made when crop share was not used.

TEXAS BLACKLANDS REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices Paid (1978)</u>		
Seed		
Cottonseed (Acid Delinted)	lb.	\$.35
Grain Sorghum	lb.	.43
Wheat	lb.	.09
Oats	lb.	.09
Sudangrass	lb.	.24
Corn	lb.	.46
Ryegrass	lb.	.20
Kleingrass	lb. pls.	6.50
Fertilizer		
Nitrogen	lb.	.22
Phosphorous	lb.	.20
Potassium	lb.	.10
Fuel and Lubricants		
Gasoline	gal.	.52
Diesel	gal.	.42
Labor	hour	4.00
Custom Rates		
Cotton Stripping and Hauling	cwt.	1.25
Combining Grain Sorghum	cwt.	.28
Hauling Grain Sorghum	cwt.	.17
Combining Wheat/Oats	acre	7.50
Hauling Wheat/Oats	cwt.	.17
Combining Corn	bu.	.24
Hauling Corn	bu.	.10
Cut, Rake and Bale Hay	bale	.45
Hauling Hay	bale	.20
Applying Herbicide/Insecticide	acre	1.75
Cotton Ginning	cwt.	1.90
Fertilizer Spreader	acre	2.00
Interest on Operating Capital	percent	.09

Texas Blacklands Region

Item	Unit	Price
<u>Prices Received (1978)</u>		
Cotton Lint	lb.	\$.445
Cottonseed	ton	60.00
Grain Sorghum	cwt.	3.40
Corn	bu.	1.95
Wheat (Hard Wheat Variety)	bu.	2.25
Oats	bu.	1.00
Sorghum Hay	ton	50.00
Coastal Hay	ton	50.00
Oat Hay	ton	50.00
Kleingrass Hay	ton	50.00

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

TEXAS BLACKLANDS 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 - 125 HP	1	\$23,000	6	4200	\$ 5.53	\$ 8.20
Tractor - 100 HP	2	20,700	8	4800	5.24	6.51
Tractor - 75 HP	3	14,500	8	6400	2.77	3.89
Tractor - 40 HP	4	8,150	12	3600	3.57	3.77
Pickup - 1/2 Ton	10	5,805	4	2800	2.63	2.49
Chisel - 13 Ft.	30	2,400	10	1750	2.03	.78
Chisel - 19 Ft.	31	3,500	10	1750	2.96	1.15
Cultivator - 13 Ft.	32	2,050	10	1500	2.03	.73
Cultivator - 19 Ft.	33	2,850	10	1500	2.82	1.01
Disc - 13 Ft.	34	2,300	10	1500	3.27	.82
Disc - 19 Ft.	35	3,850	10	1500	3.81	1.32
Drill - 11 Ft.	36	3,400	10	650	7.77	2.62
Herbicide Appl. - 13 Ft.	38	1,100	10	500	3.26	1.12
Herbicide Appl. - 19 Ft.	39	1,225	10	500	3.63	1.23
Lister/Bedder - 13 Ft.	40	1,800	10	1500	1.77	.62
Lister/Bedder - 19 Ft.	41	2,350	10	1500	2.32	.81
Planter - 13 Ft.	42	3,475	10	1000	5.16	1.80
Planter - 19 Ft.	43	4,400	10	1000	6.54	2.25
Shredder - 13 Ft.	44	3,100	10	1000	4.60	1.61
Sprayer - 25 Ft.	48	1,200	10	500	3.56	1.17
Roller - 13 Ft.	54	325	10	750	.64	.21
Roller - 19 Ft.	55	420	10	750	.84	.27

COASTAL BERMUDAGRASS ESTABLISHMENT, 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(75-40-0)	ACRE	24.50	1.00	24.50
FERTILIZER APPLI	ACRE	2.00	2.00	4.00
CUSTOM SPRIGGING	ACRE	20.00	1.00	20.00
HERBICIDE	ACRE	1.50	1.00	1.50
MACHINERY	ACRE	2.09	1.00	2.09
TRACTORS	ACRE	3.82	1.00	3.82
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.71	6.85
INTEREST ON OP. CAP.	DOL.	0.09	35.81	3.22
SUBTOTAL, PRE-HARVEST				\$ 65.98
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 65.98
3. INCOME ABOVE VARIABLE COSTS				\$ -65.98
4. FIXED COSTS				\$
MACHINERY	ACRE	2.53	1.00	2.53
TRACTORS	ACRE	3.22	1.00	3.22
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 13.75
5. TOTAL COSTS				\$ 79.73
6. NET RETURNS				\$ -79.73

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

COASTAL BERMUDAGRASS 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, FIXED	
						LUB., REP. PER ACRE	COSTS PER ACRE
PICKUP	10	FEB	0.15	0.194	0.155	0.39	0.25
HERBICIDE APPL.	4.38	APR	1.00	0.378	0.237	1.34	1.79
PICKUP	10	APR	0.15	0.194	0.155	0.39	0.25
CHISEL	2.30	OCT	1.00	0.317	0.198	1.70	1.65
PICKUP	10	OCT	0.15	0.194	0.155	0.39	0.25
DISK	2.34	NOV	1.00	0.244	0.153	1.32	1.31
PICKUP	10	NOV	0.15	<u>0.194</u>	<u>0.155</u>	<u>0.39</u>	<u>0.25</u>
TOTALS				1.713	1.208	5.90	5.75

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 8340150021500 0
 ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS HAY, 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				\$
HAY	TON	50.00	3.00	<u>150.00</u>
TOTAL				\$ 150.00
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(80-40-0)	ACRE	25.60	1.00	25.60
FERTILIZER APPLI	ACRE	2.00	2.00	4.00
HERBICIDE	ACRE	1.50	1.00	1.50
MACHINERY	ACRE	1.51	1.00	1.51
TRACTORS	ACRE	1.07	1.00	1.07
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.00	4.01
INTEREST ON OP. CAP.	DOL.	0.09	15.16	<u>1.36</u>
SUBTOTAL, PRE-HARVEST				\$ 39.06
HARVEST COSTS				\$
CUSTOM BALING	BALE	0.45	100.00	45.00
CUSTOM HAUL	BALE	0.25	100.00	<u>25.00</u>
SUBTOTAL, HARVEST				\$ 70.00
TOTAL VARIABLE COST				\$ 109.06
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			36.352
4. FIXED COSTS				\$
MACHINERY	ACRE	1.58	1.00	1.58
TRACTORS	ACRE	1.01	1.00	1.01
PRORATED ESTAB. COST	ACRE	79.73	0.07	5.58
LAND (NET RENT)	ACRE	10.00	1.00	<u>10.00</u>
TOTAL FIXED COSTS				\$ 18.18
5. TOTAL COSTS				\$ 127.24
6. BREAKEVEN PRICE, TOTAL COSTS	TON			42.412

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

COASTAL BERMUDAGRASS HAY, 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
PICKUP	10	FEB	0.10	0.125	0.100	0.25	0.16
HERBICIDE APPL.	4,38	APR	1.00	0.378	0.237	1.34	1.79
PICKUP	10	APR	0.10	0.125	0.100	0.25	0.16
PICKUP	10	MAY	0.10	0.125	0.100	0.25	0.16
PICKUP	10	JUNE	0.10	0.125	0.100	0.25	0.16
PICKUP	10	AUG	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.25</u>	<u>0.16</u>
TOTALS				1.003	0.737	2.58	2.60

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 8360150021500 0
 ANNUAL CAPITAL MONTH 9

COASTAL BERMUDAGRASS 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(60-40-0)	ACRE	21.20	1.00	21.20
FERTILIZER APPLI	ACRE	2.00	1.00	2.00
HERBICIDE	ACRE	1.50	1.00	1.50
MACHINERY	ACRE	1.76	1.00	1.76
TRACTORS	ACRE	1.07	1.00	1.07
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.13	4.51
INTEREST ON OP. CAP.	DOL.	0.09	15.34	<u>1.38</u>
SUBTOTAL, PRE-HARVEST				\$ 33.42
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 33.42
3. INCOME ABOVE VARIABLE COSTS				\$ -33.42
4. FIXED COSTS				\$
MACHINERY	ACRE	1.75	1.00	1.75
TRACTORS	ACRE	1.01	1.00	1.01
PRORATED ESTAB. COST	ACRE	79.73	0.07	5.58
LAND (NET RENT)	ACRE	10.00	1.00	<u>10.00</u>
TOTAL FIXED COSTS				\$ 18.34
5. TOTAL COSTS				\$ 51.76
6. NET RETURNS				\$ -51.76

ESTABLISHMENT COST PRORATED OVER 15 YEARS. HERBICIDE AT \$2.21/ACRE
EVERY OTHER YEAR.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

COASTAL BERMUDAGRASS PASTURE, 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
PICKUP	10	NOV	0.10	0.125	0.100	0.25	0.16
PICKUP	10	JAN	0.10	0.125	0.100	0.25	0.16
PICKUP	10	MAR	0.10	0.125	0.100	0.25	0.16
HERBICIDE APPL.	4,38	APR	1.00	0.378	0.237	1.34	1.79
PICKUP	10	MAY	0.10	0.125	0.100	0.25	0.16
PICKUP	10	JULY	0.10	0.125	0.100	0.25	0.16
PICKUP	10	SEPT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.25</u>	<u>0.16</u>
TOTALS				1.128	0.837	2.83	2.76

ESTABLISHMENT COST PRORATED OVER 15 YEARS. HERBICIDE AT \$2.21/ACRE EVERY OTHER YEAR.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1970

BUDGET IDENTIFICATION NUMBER--- 8350150021500 0
ANNUAL CAPITAL MONTH 9

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	50.00	2.00	\$ <u>100.00</u>
TOTAL				\$ 100.00
2. VARIABLE COSTS				
PREHARVEST				
FERT(100=60=0)	ACRE	34.00	1.00	\$ 34.00
FERTILIZER APPLI	ACRE	2.00	2.00	4.00
CUSTOM SPRIGGING	ACRE	29.00	1.00	29.00
HERB, PREMERGE	ACRE	1.50	1.00	1.50
MACHINERY	ACRE	2.45	1.00	2.45
TRACTORS	ACRE	5.35	1.00	5.35
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.85	7.39
INTEREST ON OP. CAP.	DOL.	0.09	31.55	<u>2.84</u>
SUBTOTAL, PRE-HARVEST				\$ 86.53
HARVEST COSTS				
CUSTOM BALING	BALE	0.45	66.00	29.70
CUSTOM HAUL	BALE	0.25	66.00	<u>16.50</u>
SUBTOTAL, HARVEST				\$ 46.20
TOTAL VARIABLE COST				\$ 132.73
3. INCOME ABOVE VARIABLE COSTS				
				\$ -32.73
4. FIXED COSTS				
MACHINERY	ACRE	3.53	1.00	\$ 3.53
TRACTORS	ACRE	3.97	1.00	3.97
LAND (NET RENT)	ACRE	8.00	1.00	<u>8.00</u>
TOTAL FIXED COSTS				\$ 15.50
5. TOTAL COSTS				
				\$ 148.22
6. NET RETURNS				
				\$ -48.22

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

COASTAL BERMUDAGRASS ESTABLISHMENT, 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. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	SEPT	0.09	0.112	0.090	0.22	0.15
SHREDDER	2,44	OCT	1.00	0.250	0.157	1.48	1.71
CHISEL	1,31	OCT	1.00	0.217	0.136	1.49	1.30
PICKUP	10	OCT	0.09	0.112	0.090	0.22	0.15
DISK	1,35	NOV	1.00	0.167	0.105	1.17	1.09
PICKUP	10	NOV	0.09	0.112	0.090	0.22	0.15
DISK	1,35	JAN	1.00	0.167	0.105	1.17	1.09
PICKUP	10	JAN	0.09	0.112	0.090	0.22	0.15
HERBICIDE APPL.	4,39	FEB	1.00	0.259	0.162	0.93	1.28
PICKUP	10	FEB	0.09	0.112	0.090	0.22	0.15
PICKUP	10	MAR	0.09	0.112	0.090	0.22	0.15
PICKUP	10	MAY	0.09	<u>0.112</u>	<u>0.090</u>	<u>0.22</u>	<u>0.15</u>
TOTALS				1.847	1.294	7.80	7.50

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 8340150011500 0
ANNUAL CAPITAL MONTH 8

COASTAL BERMUDAGRASS HAY, 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	50.00	7.00	<u>350.00</u>
TOTAL				\$ 350.00
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(180-40-0)	ACRE	60.80	1.00	60.80
FERTILIZER APPLI	ACRE	2.00	3.00	6.00
HERBICIDE	ACRE	1.50	1.00	1.50
INSECTICIDE	ACRE	3.84	0.33	1.27
MACHINERY	ACRE	1.85	1.00	1.85
TRACTORS	ACRE	1.36	1.00	1.36
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.23	4.91
INTEREST ON OP. CAP.	DOL.	0.09	24.90	<u>2.24</u>
SUBTOTAL, PRE-HARVEST				\$ 79.93
HARVEST COSTS				\$
CUSTOM BALING	BALE	0.45	200.00	90.00
CUSTOM HAUL	BALE	0.25	200.00	<u>50.00</u>
SUBTOTAL, HARVEST				\$ 140.00
TOTAL VARIABLE COST				\$ 219.93
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			31.418
4. FIXED COSTS				\$
MACHINERY	ACRE	2.05	1.00	2.05
TRACTORS	ACRE	1.28	1.00	1.28
PRORATED ESTAB. COST	ACRE	48.22	0.07	3.38
LAND (NET RENT)	ACRE	10.00	1.00	<u>10.00</u>
TOTAL FIXED COSTS				\$ 16.71
5. TOTAL COSTS				\$ 236.64
6. BREAKEVEN PRICE, TOTAL COSTS	TON			33.806

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1978

COASTAL BERMUDAGRASS HAY, 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
PICKUP	10	FEB	0.10	0.125	0.100	0.25	0.16
HERBICIDE APPL.	4,39	APR	1.00	0.259	0.162	0.93	1.28
PICKUP	10	MAY	0.10	0.125	0.100	0.25	0.16
PICKUP	10	JUNE	0.10	0.125	0.100	0.25	0.16
PICKUP	10	JULY	0.10	0.125	0.100	0.25	0.16
SPRAYER	4,48	AUG	1.00	0.219	0.137	0.78	1.08
PICKUP	10	AUG	0.10	0.125	0.100	0.25	0.16
PICKUP	10	SEPT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.25</u>	<u>0.16</u>
TOTALS				1.228	0.900	3.21	3.34

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TEXAS

PROJECTED 1976

BUDGET IDENTIFICATION NUMBER--- 8360150011500 0
 ANNUAL CAPITAL MONTH 9