



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.

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

| CATEGORY | PROJECTED YIELD | UNIT | <u>PROJECTED</u> \$/UNIT VALUE | | YOUR ESTIMATE |
|-----------------------------------|--------------------|------|--|--------|------------------|
| 1. GROSS RECEIPTS | | | | | |
| COASTAL HAY | 1.00 | TON | 55.00 | 55.00 | _____ |
| TOTAL PROJECTED RETURNS | | | \$ | 55.00 | \$ _____ |
| 2. VARIABLE COSTS | | | | | |
| PREHARVEST COSTS | | | | | |
| NITROGEN | 75.00 | LB. | 0.23 | 17.25 | _____ |
| PHOSPHORUS | 40.00 | LB. | 0.22 | 8.80 | _____ |
| FERTILIZER APPLI | 2.00 | ACRE | 1.75 | 3.50 | _____ |
| CUST. SPRIGGING TL | 1.00 | ACRE | 28.00 | 28.00 | _____ |
| 2-4-D | 1.00 | QT. | 1.96 | 1.96 | _____ |
| FUEL & LUBE--TRACTOR | | ACRE | | 2.38 | _____ |
| EQUIPMENT | | ACRE | | 0.04 | _____ |
| REPAIRS-----TRACTOR | | ACRE | | 0.52 | _____ |
| EQUIPMENT | | ACRE | | 1.48 | _____ |
| LABOR-----MACHINERY | 1.52 | HOUR | 4.00 | 6.08 | _____ |
| OPERATING CAPITAL | 30.88 | DOL. | 0.12 | 3.71 | _____ |
| SUBTOTAL, PREHARVEST | | ACRE | \$ | 73.71 | \$ _____ |
| HARVEST COSTS | | | | | |
| CUSTOM BALING | 33.00 | BALE | 0.52 | 17.16 | _____ |
| CUSTOM BALE HAUL | 33.00 | BALE | 0.28 | 9.24 | _____ |
| SUBTOTAL, HARVEST | | ACRE | \$ | 26.40 | \$ _____ |
| TOTAL VARIABLE COSTS | | ACRE | \$ | 100.11 | \$ _____ |
| 3. INCOME ABOVE VARIABLE COSTS | | ACRE | \$ | -45.11 | \$ _____ |
| 4. FIXED COSTS | | | | | |
| DEPREC., INTEREST, TAXES & INSUR. | | | | | |
| TRACTOR | | ACRE | | 6.00 | _____ |
| EQUIPMENT | | ACRE | | 3.70 | _____ |
| LAND (NET SHARE-RENT) | | ACRE | | 8.00 | _____ |
| TOTAL FIXED COSTS | | ACRE | \$ | 17.70 | \$ _____ |
| 5. TOTAL PROJECTED COSTS | | ACRE | \$ | 117.81 | \$ _____ |
| 6. NET PROJECTED RETURNS | | ACRE | \$ | -62.81 | \$ _____ |

INFORMATION PRESENTED IS PREPARED SOLELY AS A GENERAL GUIDELINE 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/OR DEVELOPED BY STAFF MEMBERS OF THE TEXAS AGRICULTURAL EXTENSION SERVICE AND APPROVED FOR PUBLICATION.

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, LUB., REP. PER ACRE | FIXED COSTS PER ACRE |
|-----------------|-------------|------|---------------|----------------|------------------|--------------------------------------|----------------------------|
| CHISEL | 5,30 | OCT | 1.00 | 0.233 | 0.176 | 1.32 | 2.54 |
| PICKUP T | 11 | OCT | 0.12 | 0.150 | 0.120 | 0.14 | 0.42 |
| DISK | 5,34 | NOV | 1.00 | 0.224 | 0.170 | 1.34 | 2.58 |
| PICKUP T | 11 | NOV | 0.12 | 0.150 | 0.120 | 0.14 | 0.42 |
| PICKUP T | 11 | FEB | 0.12 | 0.150 | 0.120 | 0.14 | 0.42 |
| HERBICIDE APPL. | 4,38 | APR | 1.00 | 0.313 | 0.237 | 1.04 | 2.47 |
| PICKUP T | 11 | APR | 0.12 | 0.150 | 0.120 | 0.14 | 0.42 |
| PICKUP T | 11 | SEPT | 0.12 | <u>0.150</u> | <u>0.120</u> | <u>0.14</u> | <u>0.42</u> |
| TOTALS | | | | 1.520 | 1.183 | 4.42 | 9.70 |

PROJECTIONS FOR PLANNING PURPOSES ONLY
NOT TO BE USED WITHOUT UPDATING AFTER 10/22/80.

B-1241(C15)

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

| CATEGORY | PROJECTED YIELD | UNIT | PROJECTED \$/UNIT | PROJECTED VALUE | YOUR ESTIMATE |
|-----------------------------------|--------------------|------|----------------------|--------------------|------------------|
| 1. GROSS RECEIPTS | | | | | |
| COASTAL HAY | 3.00 | TON | 55.00 | 165.00 | |
| TOTAL PROJECTED RETURNS | | | | \$ 165.00 | \$ |
| 2. VARIABLE COSTS | | | | | |
| PREHARVEST COSTS | | | | | |
| NITROGEN | 80.00 | LB. | 0.23 | 18.40 | |
| PHOSPHORUS | 40.00 | LB. | 0.22 | 8.80 | |
| FERTILIZER APPLI | 1.00 | ACRE | 1.75 | 1.75 | |
| 2-4-D | 0.33 | QT. | 1.96 | 0.65 | |
| FUEL & LUBE--TRACTOR | | ACRE | | 0.17 | |
| EQUIPMENT | | ACRE | | 0.04 | |
| REPAIRS-----TRACTOR | | ACRE | | 0.03 | |
| EQUIPMENT | | ACRE | | 0.71 | |
| LABOR-----MACHINERY | 0.73 | HR | 4.00 | 2.91 | |
| OPERATING CAPITAL | 12.67 | DOL. | 0.12 | 1.52 | |
| SUBTOTAL, PREHARVEST | | ACRE | | \$ 34.97 | \$ |
| HARVEST COSTS | | | | | |
| CUSTOM BALING | 100.00 | BALE | 0.52 | 52.00 | |
| CUSTOM BALE HAUL | 100.00 | BALE | 0.28 | 28.00 | |
| SUBTOTAL, HARVEST | | ACRE | | \$ 80.00 | \$ |
| TOTAL VARIABLE COSTS | | ACRE | | \$ 114.97 | \$ |
| 3. INCOME ABOVE VARIABLE COSTS | | ACRE | | \$ 50.03 | \$ |
| 4. FIXED COSTS | | | | | |
| DEPREC., INTEREST, TAXES & INSUR. | | | | | |
| TRACTOR | | ACRE | | 0.57 | |
| EQUIPMENT | | ACRE | | 2.00 | |
| PRORATED ESTABLISHMENT | 62.81 | DOL. | 0.15 | 9.42 | |
| LAND (NET SHARE-RENT) | | ACRE | | 10.00 | |
| TOTAL FIXED COSTS | | ACRE | | \$ 21.99 | \$ |
| 5. TOTAL PROJECTED COSTS | | ACRE | | \$ 136.96 | \$ |
| 6. NET PROJECTED RETURNS | | ACRE | | \$ 28.04 | \$ |

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

INFORMATION PRESENTED IS PREPARED SOLELY AS A GENERAL GUIDELINE 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/OR DEVELOPED BY STAFF MEMBERS OF THE TEXAS AGRICULTURAL EXTENSION SERVICE AND APPROVED FOR PUBLICATION.

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 T | 11 | FEB | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| HERBICIDE APPL. | 4.38 | APR | 0.33 | 0.103 | 0.078 | 0.34 | 0.82 |
| PICKUP T | 11 | APR | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | MAY | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | JUNE | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | SEPT | 0.10 | <u>0.125</u> | <u>0.100</u> | <u>0.12</u> | <u>0.35</u> |
| TOTALS | | | | 0.728 | 0.578 | 0.94 | 2.57 |

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

| CATEGORY | PROJECTED YIELD | UNIT | PROJECTED \$/UNIT | PROJECTED VALUE | YOUR ESTIMATE |
|-----------------------------------|--------------------|------|----------------------|--------------------|------------------|
| 1. GROSS RECEIPTS | | | | | |
| TOTAL PROJECTED RETURNS | | | | \$ 0.0 | \$ |
| 2. VARIABLE COSTS | INPUT USE | | | | |
| PREHARVEST COSTS | | | | | |
| NITROGEN | 60.00 | LB. | 0.23 | 13.80 | |
| PHOSPHORUS | 40.00 | LB. | 0.22 | 8.80 | |
| FERTILIZER APPLI | 1.00 | ACRE | 1.75 | 1.75 | |
| 2-4-D | 0.33 | QT. | 1.96 | 0.65 | |
| FUEL & LUBE--TRACTOR | | ACRE | | 0.17 | |
| EQUIPMENT | | ACRE | | 0.04 | |
| REPAIRS-----TRACTOR | | ACRE | | 0.03 | |
| EQUIPMENT | | ACRE | | 0.82 | |
| LABOR-----MACHINERY | 0.85 | HOUR | 4.00 | 3.41 | |
| OPERATING CAPITAL | 10.85 | DOL. | 0.12 | 1.30 | |
| SUBTOTAL, PREHARVEST | | ACRE | | \$ 30.77 | \$ |
| HARVEST COSTS | | | | | |
| SUBTOTAL, HARVEST | | ACRE | | \$ 0.0 | \$ |
| TOTAL VARIABLE COSTS | | ACRE | | \$ 30.77 | \$ |
| 3. INCOME ABOVE VARIABLE COSTS | | ACRE | | \$ -30.77 | \$ |
| 4. FIXED COSTS | | | | | |
| DEPREC., INTEREST, TAXES & INSUR. | | | | | |
| TRACTOR | | ACRE | | 0.57 | |
| EQUIPMENT | | ACRE | | 2.35 | |
| PRORATED ESTABLISHMENT | 62.81 | DOL. | 0.15 | 9.42 | |
| LAND (NET SHARE-RENT) | | ACRE | | 10.00 | |
| TOTAL FIXED COSTS | | ACRE | | \$ 22.34 | \$ |
| 5. TOTAL PROJECTED COSTS | | ACRE | | \$ 53.12 | \$ |
| 6. NET PROJECTED RETURNS | | ACRE | | \$ -53.12 | \$ |

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

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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 T | 11 | NOV | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | JAN | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| HERBICIDE APPL. | 4.38 | APR | 0.33 | 0.103 | 0.078 | 0.34 | 0.82 |
| PICKUP T | 11 | APR | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | MAY | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | JULY | 0.10 | 0.125 | 0.100 | 0.12 | 0.35 |
| PICKUP T | 11 | SEPT | 0.10 | <u>0.125</u> | <u>0.100</u> | <u>0.12</u> | <u>0.35</u> |
| TOTALS | | | | 0.853 | 0.678 | 1.06 | 2.92 |

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B-1241(C15)

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

| CATEGORY | PROJECTED YIELD | UNIT | PROJECTED \$/UNIT | PROJECTED VALUE | YOUR ESTIMATE |
|-----------------------------------|--------------------|------|----------------------|--------------------|------------------|
| 1. GROSS RECEIPTS | | | | | |
| COASTAL HAY | 2.00 | TON | 55.00 | 110.00 | |
| TOTAL PROJECTED RETURNS | | | | \$ 110.00 | \$ |
| 2. VARIABLE COSTS | | | | | |
| PREHARVEST COSTS | | | | | |
| NITROGEN | 100.00 | LB. | 0.23 | 23.00 | |
| PHOSPHORUS | 60.00 | LB. | 0.22 | 13.20 | |
| FERTILIZER APPLI | 2.00 | ACRE | 1.75 | 3.50 | |
| CUST.SPRIGGINGHL | 1.00 | ACRE | 34.00 | 34.00 | |
| 2-4-D | 1.00 | QT. | 1.96 | 1.96 | |
| FUEL & LUBE--TRACTOR | | ACRE | | 3.89 | |
| EQUIPMENT | | ACRE | | 1.10 | |
| REPAIRS-----TRACTOR | | ACRE | | 0.96 | |
| EQUIPMENT | | ACRE | | 2.79 | |
| LABOR-----MACHINERY | 1.75 | HOUR | 4.00 | 7.00 | |
| OPERATING CAPITAL | 43.48 | DOL. | 0.12 | 5.22 | |
| SUBTOTAL, PREHARVEST | | ACRE | | \$ 96.63 | \$ |
| HARVEST COSTS | | | | | |
| CUSTOM BALING | 66.00 | BALE | 0.52 | 34.32 | |
| CUSTOM BALE HAUL | 66.00 | BALE | 0.28 | 18.48 | |
| SUBTOTAL, HARVEST | | ACRE | | \$ 52.80 | \$ |
| TOTAL VARIABLE COSTS | | ACRE | | \$ 149.43 | \$ |
| 3. INCOME ABOVE VARIABLE COSTS | | ACRE | | \$ -39.43 | \$ |
| 4. FIXED COSTS | | | | | |
| DEPREC., INTEREST, TAXES & INSUR. | | | | | |
| TRACTOR | | ACRE | | 7.62 | |
| EQUIPMENT | | ACRE | | 3.46 | |
| LAND (NET SHARE-RENT) | | ACRE | | 8.00 | |
| TOTAL FIXED COSTS | | ACRE | | \$ 19.08 | \$ |
| 5. TOTAL PROJECTED COSTS | | ACRE | | \$ 168.51 | \$ |
| 6. NET PROJECTED RETURNS | | ACRE | | \$ -58.51 | \$ |

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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., REP. PER ACRE | FIXED COSTS PER ACRE |
|-----------------|-------------|------|---------------|----------------|------------------|-------------------------------------|----------------------------|
| SHREDDER | 2,44 | OCT | 1.00 | 0.283 | 0.214 | 1.86 | 1.82 |
| CHISEL | 1,31 | OCT | 1.00 | 0.159 | 0.121 | 1.18 | 2.10 |
| PICKUP | 10 | OCT | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| DISK | 1,35 | NOV | 1.00 | 0.153 | 0.116 | 1.36 | 2.19 |
| PICKUP | 10 | NOV | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| DISK | 1,35 | JAN | 1.00 | 0.153 | 0.116 | 1.36 | 2.19 |
| PICKUP | 10 | JAN | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| PICKUP | 10 | MAR | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| HERBICIDE APPL. | 4,39 | APR | 1.00 | 0.214 | 0.162 | 0.87 | 1.56 |
| PICKUP | 10 | APR | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| PICKUP | 10 | MAY | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| PICKUP | 10 | SEPT | 0.09 | 0.112 | 0.090 | 0.30 | 0.18 |
| TOTALS | | | | 1.750 | 1.360 | 8.75 | 11.08 |

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

| CATEGORY | PROJECTED YIELD | UNIT | PROJECTED \$/UNIT | PROJECTED VALUE | YOUR ESTIMATE |
|-----------------------------------|--------------------|-------|----------------------|--------------------|------------------|
| 1. GROSS RECEIPTS | | | | | |
| COASTAL HAY | 6.00 | TON | 55.00 | 330.00 | |
| TOTAL PROJECTED RETURNS | | | | \$ 330.00 | \$ |
| 2. VARIABLE COSTS | | | | | |
| PREHARVEST COSTS | | | | | |
| NITROGEN | 280.00 | LB. | 0.23 | 64.40 | |
| PHOSPHORUS | 40.00 | LB. | 0.22 | 8.80 | |
| FERTILIZER APPLI | 3.00 | ACRE | 1.75 | 5.25 | |
| 2-4-D | 0.33 | QT. | 1.96 | 0.65 | |
| INSECT/COAST HL. | 0.33 | APPL | 3.09 | 1.02 | |
| FUEL & LUBE--TRACTOR | | ACRE | | 0.39 | |
| EQUIPMENT | | ACRE | | 1.05 | |
| REPAIRS-----TRACTOR | | ACRE | | 0.08 | |
| EQUIPMENT | | ACRE | | 1.40 | |
| LABOR-----MACHINERY | 0.99 | HOURL | 4.00 | 3.95 | |
| OPERATING CAPITAL | 29.68 | DOL. | 0.12 | 3.56 | |
| SUBTOTAL, PREHARVEST | | ACRE | | \$ 90.55 | \$ |
| HARVEST COSTS | | | | | |
| CUSTOM BALING | 200.00 | BALE | 0.52 | 104.00 | |
| CUSTOM BALE HAUL | 200.00 | BALE | 0.28 | 56.00 | |
| SUBTOTAL, HARVEST | | ACRE | | \$ 160.00 | \$ |
| TOTAL VARIABLE COSTS | | ACRE | | \$ 250.55 | \$ |
| BREAK-EVEN PRICE, VARIABLE COSTS | | | \$ 41.76/TON | | |
| 3. INCOME ABOVE VARIABLE COSTS | | ACRE | | \$ 79.45 | \$ |
| 4. FIXED COSTS | | | | | |
| DEPREC., INTEREST, TAXES & INSUR. | | | | | |
| TRACTOR | | ACRE | | 1.32 | |
| EQUIPMENT | | ACRE | | 1.58 | |
| PRORATED ESTABLISHMENT | 58.51 | DOL. | 0.15 | 8.78 | |
| LAND (NET SHARE-RENT) | | ACRE | | 10.00 | |
| TOTAL FIXED COSTS | | ACRE | | \$ 21.68 | \$ |
| 5. TOTAL PROJECTED COSTS | | ACRE | | \$ 272.22 | \$ |
| BREAK-EVEN PRICE, TOTAL COSTS | | | \$ 45.37/TON | | |
| 6. NET PROJECTED RETURNS | | ACRE | | \$ 57.78 | \$ |

ESTABLISHMENT COST PRORATED OVER 15 YEARS.

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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 | 0.34 | 0.19 |
| HERBICIDE APPL. | 4.39 | APR | 0.33 | 0.071 | 0.053 | 0.29 | 0.52 |
| PICKUP | 10 | MAY | 0.10 | 0.125 | 0.100 | 0.34 | 0.19 |
| PICKUP | 10 | JUNE | 0.10 | 0.125 | 0.100 | 0.34 | 0.19 |
| PICKUP | 10 | JULY | 0.10 | 0.125 | 0.100 | 0.34 | 0.19 |
| PICKUP | 10 | AUG | 0.10 | 0.125 | 0.100 | 0.34 | 0.19 |
| SPRAYER | 4.48 | SEPT | 1.00 | 0.168 | 0.127 | 0.62 | 1.22 |
| PICKUP | 10 | SEPT | 0.10 | <u>0.125</u> | <u>0.100</u> | <u>0.34</u> | <u>0.19</u> |
| TOTALS | | | | 0.988 | 0.780 | 2.92 | 2.90 |