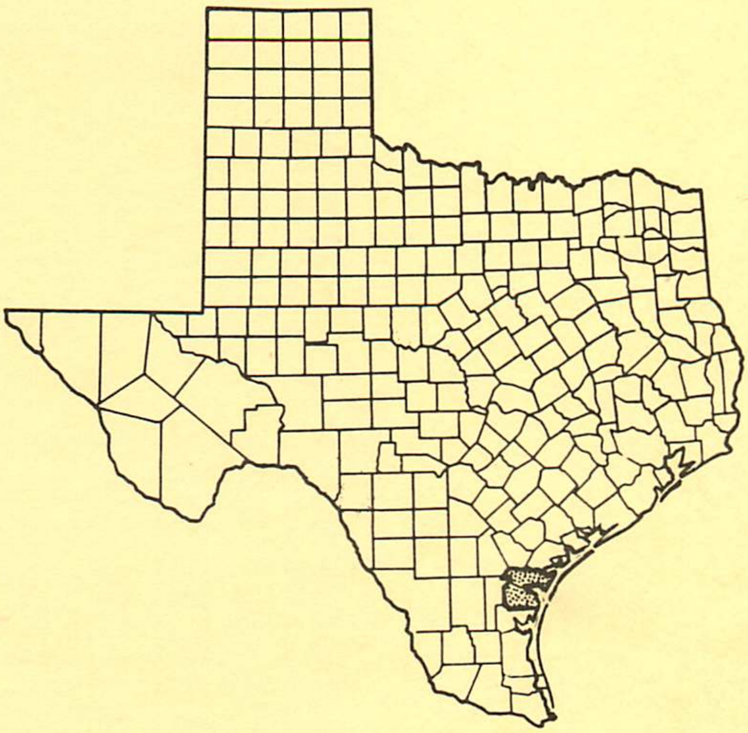

TEXAS COASTAL BEND

FOREWORD

The enterprise budgets for Texas Coastal Bend 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 COASTAL BEND REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
Prices Paid (1978)		
Seed		
Cotton	lb.	$ .42
Grain Sorghum	lb.	.45
Flax	lb.	.30
Coastal Bermuda (Sprigs & Sprigging)	acre	30.00
Buffel Grass	lb. pls.	1.50
Fertilizer		
Ammonium Nitrate	ton	131.00
Ammonium Sulfate	ton	100.00
Liquid N-32	ton	120.00
20-10-0	ton	114.00
18-46-0	ton	185.00
10-20-0	ton	114.00
Insecticides		
Methyl Parathion	gal.	8.20
Ethyl Parathion	gal.	8.50
Toxephene	gal.	5.15
Sevin	lb.	1.90
Disyston	gal.	18.10
Bidrin	gal.	40.00
Tox-Methyl (6-3)	gal.	10.50
Herbicides		
Treflan	qt.	7.00
Aatrex 80 w	lb.	2.40
MSMA	gal.	8.25
Banvel	gal.	35.00
Defoliants		
Def, Folex	gal.	14.50
Accellerate	gal.	7.75
Sodium Chlorate	lb.	.20
Arsenic Acid	gal.	6.00

Texas Coastal Bend Region

Item	Unit	Price
Labor Rates		
Tractor Operator	hour	$ 4.00
Other Labor	hour	3.00
Fuels and Lubricants		
Diesel	gal.	.40
Gasoline	gal.	.52
Custom Rates		
Combine Grain Sorghum	cwt.	.25
Combine Flax	acre	8.00
Haul Grain Sorghum	cwt.	.15
Haul Flax	bu.	.09
Cotton Stripping & Haul	cwt. seed cttn.	1.75
Cut, Rake, Baley Hay (Standard Bales)	bale	.50
Haul Hay (Standard Bales)	cwt.	.20
Cotton Ginning	cwt.	2.00
Bag, Gin, & Ties	bale	11.30
Material Applications		
Insecticides	acre	1.50
Defoliants	acre	2.25
Fertilizer	acre	2.00
Prices Received (1978)		
Cotton	lb. lint	.60
Cotton seed	ton	90.00
Grain Sorghum	cwt.	4.30
Hay	bale	1.25
Flax	bu.	6.00

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

TEXAS COASTAL BEND 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 - 90 HP	2	$23,150	7	3500	$ 7.57	$ 8.01
Tractor - 65 HP	5	16,400	7	3500	5.33	5.58
Pickup - 1/2 Ton	10	4,590	3	2100	1.71	4.03
Shredder 4R-13 Ft. T	31	2,830	8	1600	2.38	1.10
Mldboard Plow-5.3 Ft. T	33	4,700	8	1600	3.94	2.26
Bedder 6R-20 Ft. T	35	1,650	8	2400	.92	.55
Tandem Disc 6R T	36	5,100	8	2400	1.77	1.33
Offset Disc 6R-14 Ft. T	37	4,100	8	2400	2.63	1.23
Roller 6R-20 Ft. T	38	400	12	1200	.56	.21
Planter 6R-20 Ft. T	40	3,100	10	1400	3.35	1.74
Row Disc 6R T	41	2,900	10	1200	3.65	1.54
Cult. 6R - 20 Ft. T	42	1,850	10	1200	1.69	1.39
Sprayer 6R - 20 Ft. T	45	3,500	10	1000	2.93	1.03
Herb. Appl.- 20 Ft. T	49	1,600	10	1400	1.73	.89
Shredder 4R-13 Ft. H	54	2,830	8	1600	2.38	1.10
Moldboard Plow-6 Ft. H	56	4,700	8	1600	3.94	2.26
Bedder 6R-20 Ft. H	58	1,650	8	2400	.92	.55
Tandem Disc 6R-20 Ft. H	60	5,100	8	2400	2.86	1.33
Offset Disc - 14 Ft. H	61	4,700	8	2400	2.63	1.23
Roller 6R-20 Ft. H	62	400	12	1200	.56	.21
Planter 6R-20 Ft. H	64	3,100	10	1400	3.35	1.74
Row Disc 6R H	65	2,900	10	1200	4.28	1.54
Cult. 6R - 20 Ft. H	66	1,850	10	1600	1.69	1.39
Chisel Plow - 20 Ft. H	69	3,500	8	1600	2.93	1.03
Sprayer 6R - 20 Ft. H	70	1,800	10	1000	2.78	1.14
Herb. Appl.-20 Ft. H	73	1,600	10	1400	1.73	.89

BUFFEL GRASS ESTAB.,DRYLAND, TEXAS COASTAL BEND 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				$
SEED	LBS.	1.50	4.00	6.00
BRUSH CLEARING	ACRE	75.00	1.00	75.00
MACHINERY	ACRE	1.59	1.00	1.59
TRACTORS	ACRE	4.57	1.00	4.57
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.17	4.67
INTEREST ON OP. CAP.	DOL.	0.09	77.13	7.33
SUBTOTAL, PRE-HARVEST				$ 99.16
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 99.16
3. INCOME ABOVE VARIABLE COSTS				$ -99.16
4. FIXED COSTS				$
MACHINERY	ACRE	1.97	1.00	1.97
TRACTORS	ACRE	4.32	1.00	4.32
LAND (NET RENT)	ACRE	12.50	1.00	12.50
TOTAL FIXED COSTS				$ 18.78
5. TOTAL COSTS				$ 117.94
6. NET RETURNS				$-117.94

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BUFFEL GRASS ESTAB.,DRYLAND, TEXAS COASTAL BEND 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 TRUCK	10	JAN	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	FEB	0.05	0.062	0.050	0.20	0.09
TANDEM DISC 6R T	2,36	MAR	2.00	0.373	0.207	2.27	2.47
PICKUP TRUCK	10	MAR	0.05	0.062	0.050	0.20	0.09
BROADCST SEEDR T	2,34	APR	1.00	0.157	0.087	0.87	0.89
CULTIPACKER T	2,39	APR	1.00	0.326	0.181	2.02	2.49
PICKUP TRUCK	10	APR	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	MAY	0.05	0.062	0.050	0.20	0.09
TOTALS				1.168	0.725	6.16	6.28

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BUDGET IDENTIFICATION NUMBER--- 8530180021800 0
ANNUAL CAPITAL MONTH 12

BUFFEL GRASS PASTURE, DRYLAND, TEXAS COASTAL BEND REGION
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				$
GRAZING	AUMS	0.0	2.50	0.0
TOTAL				$ 0.0
2. VARIABLE COSTS				
PREHARVEST				$
MACHINERY	ACRE	1.01	1.00	1.01
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	0.31	1.25
OTHER LABOR	HOUR	3.00	0.50	1.50
INTEREST ON OP. CAP.	DOL.	0.09	0.50	0.05
SUBTOTAL, PRE-HARVEST				$ 3.80
HARVEST COSTS				$
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 3.80
3. INCOME ABOVE VARIABLE COSTS				$ -3.80
4. FIXED COSTS				$
MACHINERY	ACRE	0.43	1.00	0.43
TRACTORS	ACRE	0.0	1.00	0.0
PRORATED ESTAB. COST	ACRE	117.94	0.10	11.79
LAND (NET RENT)	ACRE	12.50	1.00	12.50
TOTAL FIXED COSTS				$ 24.72
5. TOTAL COSTS				$ 28.52
6. NET RETURNS				$ -28.52

ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
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BUFFEL GRASS PASTURE, DRYLAND, TEXAS COASTAL BEND 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 TRUCK	10	FEB	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	APR	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	JUNE	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	AUG	0.05	0.062	0.050	0.20	0.09
PICKUP TRUCK	10	OCT	0.05	0.062	0.050	0.20	0.09
TOTALS				0.312	0.250	1.01	0.43

ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
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BUDGET IDENTIFICATION NUMBER--- 8550180021800 0
ANNUAL CAPITAL MONTH 12