

11.

DAIRY PRODUCTION TEXAS CROSS TIMBERS REGION
 PROJECTED COSTS AND RETURNS PER COW
 WITHOUT SILAGE

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS					
MILK	1.00	CWT.	13.00	135.00	1755.00
BULL CALVES	1.00	HEAD	100.00	0.43	43.00
BREEDING HEIFERS	1.00	HEAD	700.00	0.22	154.00
CULL COWS	13.00	CWT.	50.00	0.22	143.00
CALVES	1.00	CWT.	110.00	0.02	2.20
BULL	1.00	CWT.	1500.00	0.05	<u>75.00</u>
TOTAL					2172.20
2. VARIABLE COSTS					
GRAIN MIX		CWT.	9.50	66.40	630.80
HAY		CWT.	3.75	111.00	416.25
PASTURE		ACRE	20.00	5.00	100.00
VET MEDICINE		HEAD	25.00	1.00	25.00
BREEDING SUPPLIES		HEAD	20.00	1.00	20.00
SUPPLIES		HEAD	30.00	1.00	30.00
MGMT RECORDS		HEAD	18.00	1.00	18.00
UTILITIES		HEAD	40.00	1.00	40.00
HAULING		CWT.	0.52	135.00	70.20
SALT		CWT.	3.00	0.72	2.16
MILK REPLACER		LB.	0.45	40.00	18.00
MISC EXPENSE		HEAD	15.00	1.00	15.00
MACHINERY(FUEL,LUBE,REP)		DOL.			3.67
EQUIPMENT(FUEL,LUBE,REP)		DOL.			3.84
LABOR, TRACTOR & MACHINERY		HRS.	4.00	4.50	18.00
LABOR, LIVESTOCK		HRS.	4.00	47.60	190.40
INTEREST ON OPER.CAP.,		DOL.	0.13	1.95	<u>0.25</u>
TOTAL VARIABLE COSTS					1601.57
3. INCOME ABOVE VARIABLE COSTS					570.63
4. FIXED COSTS					
LAND CHARGE		ACRE	10.00	1.00	10.00
INT. ON LIVESTOCK CAPITAL		DOL.	0.13	1961.62	255.01
INT. ON OTHER EQUIPMENT		DOL.	0.13	640.30	83.24
DEPR. ON DAIRY BULL PUR		DOL.			7.50
DEPR. ON DAIRY COW PURCH		DOL.			12.69
DEPR. ON OTHER EQUIP.		DOL.			92.84
OTHER FC, MACH & EQUIP.		DOL.			<u>46.26</u>
TOTAL FIXED COSTS					507.54
5. TOTAL COSTS					2109.11
6. NET RETURNS					63.09

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW. BARN IS DOUBLE 6 HERRINGBONE, FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT.

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

12. MACHINE PICKUP	CODE 10	DEPR 0.90	INSUR. 0.08	TAX 0.06	TOTAL FIXED 1.03	REPAIR 1.02	FUEL 0.00	LUB. 0.00	TOTAL VARIABLE 1.02	INT. 0.98	HR/TIME 1.00
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ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	LIST PRICE	DEPREC= TAYON	INTEREST	INSUR= ANCE	TAXES	REPAIRS	FUEL AND LUBE	HOURS LABOR	TOT OWN= ERSHP/YR	TOT OPER= ATING/YR
36	WATER SYSTEM	1.00	DOL.	3850.00	385.00	250.25	19.25	9.62	19.25	0.0	0.0	413.67	19.25
21	MILKING PARLOR	960.00	SOFT	18200.00	910.00	1183.00	91.00	45.50	45.50	0.0	0.0	1046.50	45.50
22	MILK ROOM	440.00	SOFT	8800.00	440.00	572.00	44.00	22.00	22.00	0.0	0.0	506.00	22.00
23	MILKING STALLS	1.00	DOL.	4500.00	360.00	351.00	27.00	13.50	22.50	0.0	0.0	400.50	22.50
24	MILKERS	1.00	DOL.	6500.00	520.00	507.00	39.00	19.50	32.50	0.0	0.0	578.50	32.50
25	BULK MILK COOLER	1500.00	GAL.	12500.00	1054.07	939.85	72.30	36.15	62.50	0.0	0.0	1162.52	62.50
27	MECHANICAL FEEDR	1.00	DOL.	6500.00	650.00	422.50	32.50	16.25	32.50	0.0	0.0	698.75	32.50
29	HOLDING AREA	1500.00	SOFT	6000.00	300.00	390.00	30.00	15.00	6.00	0.0	0.0	345.00	6.00
30	ROOF FDNG AREA	1600.00	SOFT	6400.00	320.00	416.00	32.00	16.00	6.40	0.0	0.0	368.00	6.40
31	CALF BARN	500.00	SOFT	4000.00	200.00	260.00	20.00	10.00	10.00	0.0	0.0	230.00	10.00
32	HAY RACKS	75.00	FEET	2750.00	275.00	178.75	13.75	6.87	5.50	0.0	0.0	295.62	5.50
33	HAY BARN	2600.00	SOFT	10400.00	520.00	676.00	52.00	26.00	10.40	0.0	0.0	598.00	10.40
34	FEED MILL	1.00	DOL.	14000.00	1400.00	910.00	70.00	35.00	70.00	0.0	0.0	1505.00	70.00
35	MANURE SYSTEM	1.00	DOL.	19500.00	1950.00	1267.50	97.50	48.75	39.00	0.0	0.0	2096.25	39.00
63	DAIRY BULL PUR	1.00	HEAD	1500.00	187.50	146.25	11.25	5.62	0.0	0.0	0.0	204.37	0.0
61	DAIRY COW RAISED	1.00	HEAD	1750.00	0.0	227.50	17.50	8.75	0.0	0.0	0.0	26.25	0.0
62	DAIRY COW PURCH	1.00	HEAD	1750.00	253.75	161.52	12.42	6.21	0.0	0.0	0.0	272.39	0.0
65	DAIRY HEIFER RAI	1.00	HEAD	800.00	0.0	104.00	8.00	4.00	0.0	0.0	0.0	12.00	0.0

ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	NUMBER	PROPOR. CHARGED	OWNERSHP CHARGES	OPERATING CHARGES	INTERST CHARGES	LABOR HOURS CHARGED
36	WATER SYSTEM	1.00	DOL.	1.00	0.01	4.14	0.19	2.50	0.0
21	MILKING PARLOR	960.00	SOFT	1.00	0.01	10.46	0.45	11.83	0.0
22	MILK ROOM	440.00	SOFT	1.00	0.01	5.06	0.22	5.72	0.0
23	MILKING STALLS	1.00	DOL.	1.00	0.01	4.00	0.22	3.51	0.0
24	MILKERS	1.00	DOL.	1.00	0.01	5.78	0.32	5.07	0.0
25	BULK MILK COOLER	1500.00	GAL.	1.00	0.01	11.63	0.62	9.40	0.0
27	MECHANICAL FEEDR	1.00	DOL.	1.00	0.01	6.99	0.32	4.22	0.0
29	HOLDING AREA	1500.00	SOFT	1.00	0.01	3.45	0.06	3.90	0.0
30	ROOF FDNG AREA	1600.00	SOFT	1.00	0.01	3.68	0.06	4.16	0.0
31	CALF BARN	500.00	SOFT	1.00	0.01	2.30	0.10	2.60	0.0
32	HAY RACKS	75.00	FEET	1.00	0.01	2.96	0.05	1.79	0.0
33	HAY BARN	2600.00	SOFT	1.00	0.01	5.98	0.10	6.76	0.0
34	FEED MILL	1.00	DOL.	1.00	0.01	15.05	0.70	9.10	0.0
35	MANURE SYSTEM	1.00	DOL.	1.00	0.01	20.96	0.39	12.67	0.0
63	DAIRY BULL PUR	1.00	HEAD	1.00	0.04	8.17	0.0	5.85	0.0
61	DAIRY COW RAISED	1.00	HEAD	1.00	0.95	24.94	0.0	216.12	0.0
62	DAIRY COW PURCH	1.00	HEAD	1.00	0.05	13.62	0.0	8.08	0.0
65	DAIRY HEIFER RAI	1.00	HEAD	1.00	0.24	2.88	0.0	24.96	0.0

COLUMN	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NAME OF MACHINE	CODE	WIDTH (FEET)	INITIAL LIST PRICE	SPEED (MPH)	FIELD EFFIC- ENCY	RC1	RC2	RC3	HOURS USED ANNUALLY	YEARS OWNED	RFV1	RFV2	PURCHASE PRICE	FUEL TYPE	HOURS OF LIFE	HP
PICKUP	10.	0.5	8500.	20.0	0.88	0.60	0.000631	1.30	500.	10.0	0.600	0.885	6000.	3.	5000.	0.

ITEM NAME	CODE	SIZE	UNIT	TYPE	LIST PRICE	PURCHASE PRICE	YEARS LIFE	SALVAGE LIST	REPAIR PROP OF LIST	FUEL PROP	ANNUAL LUB AS HOURS
MILKING PARLOR	21.	960.00	21.	2.00	18200.00	18200.00	20.00	0.0	0.050	0.0	0.0
MILK ROOM	22.	440.00	21.	2.00	8800.00	8800.00	20.00	0.0	0.050	0.0	0.0
MILKING STALLS	23.	1.00	15.	2.00	4500.00	4500.00	10.00	0.200	0.050	0.0	0.0
MILKERS	24.	1.00	15.	2.00	6500.00	6500.00	10.00	0.200	0.050	0.0	0.0
BULK MILK COOLER	25.	1500.00	5.	2.00	12500.00	12500.00	10.00	0.157	0.050	0.0	0.0
MECHANICAL FEEDR	27.	1.00	15.	2.00	6500.00	6500.00	10.00	0.0	0.050	0.0	0.0
HOLDING AREA	29.	1500.00	21.	2.00	6000.00	6000.00	20.00	0.0	0.020	0.0	0.0
ROOF FDNG AREA	30.	1600.00	21.	2.00	6400.00	6400.00	20.00	0.0	0.020	0.0	0.0
CALF BARN	31.	500.00	21.	2.00	4000.00	4000.00	20.00	0.0	0.050	0.0	0.0
HAY RACKS	32.	75.00	19.	2.00	2750.00	2750.00	10.00	0.0	0.020	0.0	0.0
HAY BARN	33.	2600.00	21.	2.00	10400.00	10400.00	20.00	0.0	0.020	0.0	0.0
FEED MILL	34.	1.00	15.	2.00	14000.00	14000.00	10.00	0.0	0.050	0.0	0.0
MANURE SYSTEM	35.	1.00	15.	2.00	19500.00	19500.00	10.00	0.0	0.020	0.0	0.0
WATER SYSTEM	36.	1.00	15.	2.00	3850.00	3850.00	10.00	0.0	0.050	0.0	0.0
DAIRY COW RAISED	61.	1.00	1.	1.00	1750.00	1750.00	4.00	1.000	0.0	0.0	0.0
DAIRY COW PURCH	62.	1.00	1.	1.00	1750.00	1750.00	4.00	0.420	0.0	0.0	0.0
DAIRY BULL PUR	63.	1.00	1.	1.00	1500.00	1500.00	4.00	0.500	0.0	0.0	0.0
DAIRY HEIFER RAI	65.	1.00	1.	1.00	800.00	800.00	4.00	1.000	0.0	0.0	0.0

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW, BARN IS DOUBLE 6 HERRINGBONE, MACHINERY COMPLEMENT 13

FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT, EQUIPMENT COMPLEMENT 13
PRICE VECTOR 13