

OP. COST PER HOUR 5.907

TOTAL OWNER SHIP/HOUR 1.640

TAXES/HOUR 0.047

INS./HOUR 0.783

DEPR./HOUR 1.485

ANNUAL HOURS USED 500.

YEARS OWNED 4.

SALVAGE VALUE 2429.

PURCHASE PRICE 5400.

SIZE 0.50

MACHINE PICKUP

ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK--BUDGET NUMBER 21 013000130013

LINE NO.	ITEM	SIZE	UNIT	LIST PRICE	DEPREC. IATION	INTEREST	INSUR. ANCE	TAXES	REPAIRS	FUEL	HOURS TOT OWN- LABOR ERSHP/YR	TOT OPER- ATING/YR
36	WATER SYSTEM	1.00	DOL.	3000.00	300.00	150.00	7.50	15.00	15.00	0.0	0.0	15.00
21	MILKING PARLOR	960.00	SOFT	18200.00	910.00	910.00	45.50	91.00	45.50	0.0	0.0	1046.50
22	MILK ROOM	440.00	SOFT	8800.00	440.00	440.00	22.00	44.00	22.00	0.0	0.0	506.00
23	MILKING STALLS	1.00	DOL.	3020.00	241.60	181.20	9.06	18.12	15.10	0.0	0.0	263.78
24	MILKERS	1.00	DOL.	6500.00	520.00	390.00	19.50	39.00	32.50	0.0	0.0	574.50
25	BULK MILK COOLER	1500.00	GAL.	9570.00	807.00	553.52	27.67	55.35	47.85	0.0	0.0	890.02
26	HORIZONTAL SILO	1600.00	TON	12000.00	600.00	600.00	30.00	60.00	26.00	0.0	0.0	690.00
27	MECHANICAL FEEDR	1.00	DOL.	5200.00	520.00	260.00	13.00	26.00	26.00	0.0	0.0	559.00
28	SILAGE DIG/WAGON	1.00	DOL.	11000.00	1100.00	550.00	27.50	55.00	55.00	0.0	0.0	1182.50
29	HOLDING AREA	1500.00	SOFT	6000.00	300.00	300.00	15.00	30.00	6.00	0.0	0.0	345.00
30	ROOF FNDG AREA	1600.00	SOFT	6400.00	320.00	320.00	16.00	32.00	6.40	0.0	0.0	368.00
31	CALF BARN	500.00	SOFT	4000.00	200.00	200.00	10.00	20.00	10.00	0.0	0.0	230.00
32	HAY RACKS	75.00	FEET	1125.00	112.50	56.25	2.81	5.62	2.25	0.0	0.0	120.94
33	HAY BARN	2600.00	SOFT	10000.00	500.00	500.00	25.00	50.00	10.00	0.0	0.0	575.00
34	FEED MILL	1.00	DOL.	14000.00	1400.00	700.00	35.00	70.00	70.00	0.0	0.0	1505.00
35	MANURE SYSTEM	1.00	DOL.	19500.00	1950.00	975.00	48.75	97.50	39.00	0.0	0.0	2096.25
61	DAIRY BULL PUR.	1.00	HEAD	1000.00	125.00	75.00	3.75	7.50	0.0	0.0	0.0	136.25
62	DAIRY COW RAISED	1.00	HEAD	800.00	0.0	80.00	4.00	9.00	0.0	0.0	0.0	12.00
63	DAIRY COW PURCH	1.00	HEAD	1750.00	253.75	124.25	6.21	12.42	0.0	0.0	0.0	272.39
65	DAIRY HEIFER RAI	1.00	HEAD	800.00	0.0	80.00	4.00	8.00	0.0	0.0	0.0	12.00

ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	NUMBER ITEMS	PROPOR. CHARGED	OWNERSHIP CHARGES	OPERATING CHARGES	INTEREST CHARGES	LABOR HOURS CHARGED
36	WATER SYSTEM	1.00	DOL.	1.000	0.010	3.22	0.15	1.50	0.0
21	MILKING PARLOR	960.00	SOFT	1.000	0.010	10.46	0.45	9.10	0.0
22	MILK ROOM	440.00	SOFT	1.000	0.010	5.06	0.22	4.40	0.0
23	MILKING STALLS	1.00	DOL.	1.000	0.010	2.69	0.15	1.91	0.0
24	MILKERS	1.00	DOL.	1.000	0.010	5.78	0.32	3.90	0.0
25	BULK MILK COOLER	1500.00	GAL.	1.000	0.010	8.90	0.48	5.53	0.0
26	HORIZONTAL SILO	1600.00	TON	1.000	0.010	6.90	0.06	6.00	0.0
27	MECHANICAL FEEDR	1.00	DOL.	1.000	0.010	5.59	0.26	2.60	0.0
28	SILAGE DIG/WAGON	1.00	DOL.	1.000	0.010	11.82	0.55	5.50	0.0
29	HOLDING AREA	1500.00	SOFT	1.000	0.010	3.45	0.06	3.00	0.0
30	ROOF FNDG AREA	1600.00	SOFT	1.000	0.010	3.68	0.06	3.20	0.0
31	CALF BARN	500.00	SOFT	1.000	0.010	2.30	0.10	2.00	0.0
32	HAY RACKS	75.00	FEET	1.000	0.010	1.21	0.02	0.56	0.0
33	HAY BARN	2600.00	SOFT	1.000	0.010	5.75	0.10	5.00	0.0
34	FEED MILL	1.00	DOL.	1.000	0.010	15.05	0.70	7.00	0.0
35	MANURE SYSTEM	1.00	DOL.	1.000	0.010	20.96	0.39	9.75	0.0
61	DAIRY BULL PUR.	1.00	HEAD	1.000	0.040	5.45	0.0	3.00	0.0
62	DAIRY COW RAISED	1.00	HEAD	1.000	0.950	11.40	0.0	76.00	0.0
63	DAIRY COW PURCH	1.00	HEAD	1.000	0.050	13.62	0.0	6.21	0.0
65	DAIRY HEIFER RAI	1.00	HEAD	1.000	0.240	2.88	0.0	19.20	0.0

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.	11.30	135.00	1525.50
BULL CALVES	1.00	HEAD	100.00	0.43	43.00
BREEDING HEIFERS	1.00	HEAD	900.00	0.22	198.00
CULL COWS	13.00	CWT.	55.00	0.22	157.30
REPLACEMENT COWS	1.00	HEAD	1300.00	0.02	26.00
BULL	1.00	HEAD	900.00	0.05	45.00
TOTAL					<u>1994.80</u>
2. VARIABLE COSTS					
GRAIN MIX		CWT.	7.50	66.40	498.00
HAY		CWT.	5.00	111.00	555.00
PASTURE		AUM	11.04	5.00	55.20
VET MEDICINE		HEAD	13.40	1.00	13.40
BREEDING		HEAD	15.00	1.00	15.00
SUPPLIES		HEAD	19.00	1.00	19.00
MGMT RECORDS		HEAD	11.00	1.00	11.00
UTILITIES		HEAD	35.00	1.00	35.00
HAULING		CWT.	0.45	135.00	60.75
SALT		LB.	0.02	72.00	1.44
MILK REPLACER		LB.	0.37	40.00	14.80
MISC EXPENSE		DOL.	12.00	1.00	12.00
MACHINERY(FUEL,LUBE,REP)		DOL.			20.91
EQUIPMENT(FUEL,LUBE,REP)		DOL.			3.48
LABOR, TRACTOR & MACHINERY		HRS.	4.00	4.50	18.00
LABOR, LIVESTOCK		HRS.	4.00	47.60	190.40
INTEREST ON OPER.CAP.,		DOL.	0.10	607.80	60.78
TOTAL VARIABLE COSTS					<u>1584.15</u>
3. INCOME ABOVE VARIABLE COSTS					410.65
4. FIXED COSTS					
LAND CHARGE		ACRE	10.00	1.00	10.00
INT. ON LIVESTOCK CAPITAL		DOL.	0.10	1044.12	104.41
INT. ON OTHER EQUIPMENT		DOL.	0.10	593.59	59.36
DEPR. ON DAIRY BULL PUR.		DOL.			5.00
DEPR. ON DAIRY COW PURCH		DOL.			12.69
DEPR. ON OTHER EQUIP.		DOL.			85.21
OTHER FC, MACH & EQUIP.		DOL.			33.29
TOTAL FIXED COSTS					<u>309.96</u>
5. TOTAL COSTS					1894.11
6. NET RETURNS					100.69

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW, BARN IS DOUBLE 6 HERRINGBONE, FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT.
ESTIMATED FOR 1979-80, TEXAS AGRICULTURAL EXTENSION SERVICE
Budget information presented is prepared solely as a general guideline and is not intended to recognize or to predict the costs and returns from any one particular farm or ranch operation

MACHINE	SIZE	PURCHASE PRICE	SALVAGE VALUE	OWNED YEARS	ANNUAL HOURS USED	DEPR./HOUR	INTEREST/HOUR	INS./HOUR	TAXES/HOUR	TOTAL PERFORM	DP. COST	
PICKUP	0.50	5400.	2429.	4.	500.	1.485	0.783	0.047	0.108	1.640	1.000	5.907

ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK--BUDGET NUMBER 21 113000130013

LINE	NO.	ITEM	LIST	DEPREC-	INSUR-	FUEL	HOURS TOT OWN--TOT OPER-
------	-----	------	------	---------	--------	------	--------------------------

36	WATER SYSTEM	1.00 DOL.	3000.00	300.00	150.00	7.50	15.00
21	MILKING PARLOR	960.00 SOFT	1820.00	910.00	45.50	91.00	45.50
22	MILK ROOM	440.00 SOFT	880.00	440.00	44.00	22.00	44.00
23	MILKING STALLS	1.00 DOL.	3020.00	241.60	181.20	9.06	19.12
24	MILKERS	1.00 DOL.	6500.00	520.00	390.00	19.50	39.00
25	BULK MILK COOLER	1500.00 GAL.	9570.00	807.00	553.50	27.67	55.35
27	MECHANICAL FEEDR	1.00 DOL.	5200.00	520.00	260.00	13.00	26.00
29	HOLDING AREA	1500.00 SOFT	6000.00	300.00	300.00	15.00	30.00
30	ROOF FNDG AREA	1600.00 SOFT	6400.00	320.00	320.00	16.00	32.00
31	CALF BARN	500.00 SOFT	4000.00	200.00	200.00	10.00	20.00
32	HAY RACKS	75.00 FEET	1125.00	112.50	56.25	2.91	5.62
33	HAY BARN	2600.00 SOFT	10000.00	500.00	500.00	25.00	50.00
34	FEED MILL	1.00 DOL.	14000.00	1400.00	700.00	35.00	70.00
35	MANURE SYSTEM	1.00 DOL.	19500.00	1950.00	975.00	48.75	97.50
63	DAIRY BULL PUR.	1.00 HEAD	1000.00	125.00	75.00	3.75	7.50
61	DAIRY COW RAISED	1.00 HEAD	800.00	0.00	80.00	4.00	8.00
62	DAIRY COW PURCH	1.00 HEAD	1750.00	253.75	124.25	6.21	12.42
65	DAIRY HEIFER RAI	1.00 HEAD	800.00	0.00	80.00	4.00	8.00

ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE	NO.	ITEM	SIZE	UNIT	NUMBER	PROPOR.	OWNERSHIP	OPERATING	INTEREST	LABOR	HOURS
------	-----	------	------	------	--------	---------	-----------	-----------	----------	-------	-------

36	WATER SYSTEM	1.00 DOL.	1.00	DOL.	1.000	3.22	0.15	1.50	0.00	0.00	0.00
21	MILKING PARLOR	960.00 SOFT	1.000	SOFT	0.010	10.46	0.45	9.10	4.40	0.00	0.00
22	MILK ROOM	440.00 SOFT	1.000	SOFT	0.010	5.06	0.22	4.40	0.00	0.00	0.00
23	MILKING STALLS	1.00 DOL.	1.000	DOL.	0.010	2.69	0.15	1.81	0.00	0.00	0.00
24	MILKERS	1.00 DOL.	1.000	DOL.	0.010	5.78	0.32	3.90	0.00	0.00	0.00
25	BULK MILK COOLER	1500.00 GAL.	1.000	GAL.	0.010	8.90	0.48	5.53	0.00	0.00	0.00
27	MECHANICAL FEEDR	1.00 DOL.	1.000	DOL.	0.010	5.59	0.26	2.60	0.00	0.00	0.00
29	HOLDING AREA	1500.00 SOFT	1.000	SOFT	0.010	3.45	0.06	3.00	0.00	0.00	0.00
30	ROOF FNDG AREA	1600.00 SOFT	1.000	SOFT	0.010	3.68	0.06	3.20	0.00	0.00	0.00
31	CALF BARN	500.00 SOFT	1.000	SOFT	0.010	2.30	0.10	2.00	0.00	0.00	0.00
32	HAY RACKS	75.00 FEET	1.000	FEET	0.010	1.21	0.02	0.56	0.00	0.00	0.00
33	HAY BARN	2600.00 SOFT	1.000	SOFT	0.010	5.75	0.10	5.00	0.00	0.00	0.00
34	FEED MILL	1.00 DOL.	1.000	DOL.	0.010	15.05	0.70	7.00	0.00	0.00	0.00
35	MANURE SYSTEM	1.00 DOL.	1.000	DOL.	0.010	20.96	0.39	9.75	0.00	0.00	0.00
63	DAIRY BULL PUR.	1.00 HEAD	1.000	HEAD	0.040	5.45	0.00	3.00	0.00	0.00	0.00
61	DAIRY COW RAISED	1.00 HEAD	1.000	HEAD	0.950	11.40	0.00	76.00	0.00	0.00	0.00
62	DAIRY COW PURCH	1.00 HEAD	1.000	HEAD	0.050	13.62	0.00	6.21	0.00	0.00	0.00
65	DAIRY HEIFER RAI	1.00 HEAD	1.000	HEAD	0.240	2.88	0.00	19.20	0.00	0.00	0.00