

SUMMER TEMPORARY PASTURE, DRYLAND, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS		INPUT USE			
*MILLET SEED	30.00	LB.	0.45	13.50	_____
FERT (N) APPL'D	200.00	LB.	0.29	58.00	_____
FERT (P) APPL'D	80.00	LB.	0.27	21.60	_____
FERT (K) APPL'D	80.00	LB.	0.15	12.00	_____
*2-4-D	1.00	QT.	2.47	2.47	_____
FUEL & LUBE--TRACTOR		ACRE		3.99	_____
EQUIPMENT		ACRE		0.68	_____
REPAIRS-----TRACTOR		ACRE		0.66	_____
EQUIPMENT		ACRE		0.39	_____
LABOR-----MACHINERY	1.04	HOUR	4.50	4.67	_____
EQUIPMENT	0.28	HOUR	4.50	1.26	_____
OPERATING CAPITAL	42.94	DOL.	0.180	7.73	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 126.95	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 126.95	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -126.95	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		8.89	_____
EQUIPMENT		ACRE		5.05	_____
LAND-CASH RENT	1.00	ACRE	8.00	8.00	_____
TOTAL FIXED COSTS		ACRE		\$ 21.94	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 148.89	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -148.89	\$ _____

PREPARED BY WAYNE D. TAYLOR, TAEX, OVERTON, TEXAS

PROJECTED 1980

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B-1241 (C20)

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 1982 PROJECTED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH		APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
						OPER COSTS	LABOR COSTS			
OFFSET DISC	1,34	APR	1.00	0.260	0.197	2.79	1.17	0.0	5.96	9.93
TANDEM DISC	5,36	APR	1.00	0.435	0.330	1.18	1.96	0.0	3.60	6.74
BROADCAST SEDDER	5,85	MAY	1.00	0.203	0.154	0.56	0.91	13.50	1.68	16.66
SPRAYER, PASTURE	5,90	JUNE	1.00	0.140	0.106	0.42	0.63	2.47	1.96	5.48
TOTALS				1.038	0.787	4.96	4.67	15.97	13.20	38.80

CHRISTMAS TREE ESTABLISHMENT, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS		INPUT USE			
*HERBICIDE	0.33	GAL.	76.75	25.33	_____
*POISON GRAIN	1.50	LB.	0.80	1.20	_____
*SEEDLINGS	680.00	EACH	0.05	34.00	_____
PLANTING LABOR	10.00	HOUR	4.50	45.00	_____
*HERBICIDE	0.66	GAL.	76.75	50.65	_____
HERB APPL LABOR	13.00	HOUR	4.88	63.44	_____
*INSECTICIDE	1.75	LB.	6.91	12.09	_____
INSEC APPL LABOR	9.20	HOUR	4.88	44.90	_____
FUEL & LUBE--TRACTOR		ACRE		8.22	_____
REPAIRS-----TRACTOR		ACRE		1.56	_____
EQUIPMENT		ACRE		0.49	_____
LABOR-----MACHINERY	3.99	HOUR	4.50	17.95	_____
OPERATING CAPITAL	154.10	DOL.	0.180	27.74	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 332.57	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 332.57	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -332.57	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		17.81	_____
EQUIPMENT		ACRE		23.50	_____
LAND-CASH RENT	1.00	ACRE	15.00	15.00	_____
TOTAL FIXED COSTS		ACRE		\$ 56.31	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 388.88	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -388.88	\$ _____

HERBICIDE AND INSECTICIDE APPLICATION LABOR INCLUDES THE PRORATED COST OF HAND SPRAYER.

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CHRISTMAS TREE ESTABLISHMENT, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH		APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER- COST
						OPER COSTS	LABOR COSTS			
SHREDDER (2R)	9,30	MAY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SHREDDER (2R)	9,30	JUNE	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SHREDDER (2R)	9,30	JULY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SHREDDER (2R)	9,30	AUG	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, HERB	5,63	SEPT	1.00	0.209	0.159	0.60	0.94	25.33	2.74	29.62
GOPHER POISONER	9,47	SEPT	1.00	0.101	0.076	0.27	0.45	1.20	0.80	2.72
SHREDDER (2R)	9,30	SEPT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SHREDDER (2R)	9,30	OCT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SHREDDER (2R)	9,30	NOV	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
TOTALS				3.989	3.022	10.27	17.95	26.53	41.31	96.06

CHRISTMAS TREE PRODUCTION, SECOND YEAR, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
*POISON GRAIN	1.50	LB.	0.80	1.20	_____
*HERBICIDE	0.66	GAL.	76.75	50.65	_____
*INSECTICIDE	3.00	LB.	6.91	20.73	_____
SHEARING LABOR	12.00	HOURL	4.50	54.00	_____
FUEL & LUBE--TRACTOR		ACRE		16.14	_____
REPAIRS-----TRACTOR		ACRE		3.09	_____
EQUIPMENT		ACRE		3.05	_____
LABOR-----MACHINERY	7.87	HOURL	4.50	35.39	_____
OPERATING CAPITAL	70.58	DOL.	0.180	12.70	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 196.96	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 196.96	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -196.96	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		34.37	_____
EQUIPMENT		ACRE		77.48	_____
LAND-CASH RENT	1.00	ACRE	15.00	15.00	_____
PRORATED ESTABL	388.88	DOL.	1.00	388.88	_____
RETURN ON INVEST	388.88	DOL.	0.18	70.00	_____
TOTAL FIXED COSTS		ACRE		\$ 585.73	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 782.69	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -782.69	\$ _____

ESTAB COST INCLUDES ALL DEV AND MAIN COSTS FROM YEAR 1 TO THE CURRENT YEAR
 RET ON INV COST IS INTEREST CHARGE ON DEVELOPMENT COSTS IN PAST YEARS.
 PREPARED BY WAYNE D. TAYLOR, TAEX, OVERTON, TEXAS.

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CHRISTMAS TREE PRODUCTION, SECOND YEAR, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH		APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
						OPER COSTS	LABOR COSTS			
GOPHER POISONER	5,47	FEB	1.00	0.101	0.076	0.28	0.45	1.20	1.04	2.98
SHREDDER (2R)	9,30	APR	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	APR	2.00	1.008	0.764	3.11	4.54	28.78	18.18	54.62
SHREDDER (2R)	9,30	MAY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	MAY	1.00	0.504	0.382	1.56	2.27	3.45	9.09	16.37
SHREDDER (2R)	9,30	JUNE	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	JUNE	1.00	0.504	0.382	1.56	2.27	3.45	9.09	16.37
SHREDDER (2R)	9,30	JULY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	JULY	2.00	1.008	0.764	3.11	4.54	28.78	18.18	54.62
SHREDDER (2R)	9,30	AUG	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	AUG	1.00	0.504	0.382	1.56	2.27	3.45	9.09	16.37
SHREDDER (2R)	9,30	SEPT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	SEPT	1.00	0.504	0.382	1.56	2.27	3.45	9.09	16.37
SHREDDER (2R)	9,30	OCT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
TANDEM DISC	9,36	OCT	0.12	0.052	0.040	0.13	0.23	0.0	0.31	0.68
TOTALS				7.865	5.959	22.27	35.39	72.58	111.85	242.10

CHRISTMAS TREE PRODUCTION, THIRD YEAR, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS		INPUT USE			
*POISON GRAIN	1.50	LB.	0.80	1.20	_____
*HERBICIDE	0.66	GAL.	76.75	50.65	_____
*INSECTICIDE	4.50	LB.	6.91	31.09	_____
SHEARING LABOR	23.00	HOUR	4.50	103.50	_____
FUEL & LUBE--TRACTOR		ACRE		16.14	_____
REPAIRS-----TRACTOR		ACRE		3.09	_____
EQUIPMENT		ACRE		3.05	_____
LABOR-----MACHINERY	7.87	HOUR	4.50	35.39	_____
OPERATING CAPITAL	106.08	DOL.	0.180	19.09	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 263.21	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 263.21	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -263.21	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		34.37	_____
EQUIPMENT		ACRE		77.48	_____
LAND-CASH RENT	1.00	ACRE	15.00	15.00	_____
PRORATED ESTABL	782.69	DOL.	1.00	782.69	_____
RETURN ON INVEST	782.69	DOL.	0.18	140.88	_____
TOTAL FIXED COSTS		ACRE		\$ 1050.42	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 1313.63	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -1313.63	\$ _____

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 RET ON INV COST IS INTEREST CHARGE ON DEVELOPMENT COSTS IN PAST YEARS.
 PREPARED BY WAYNE D. TAYLOR, TAEX, OVERTON, TEXAS.

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CHRISTMAS TREE PRODUCTION, THIRD YEAR, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH		APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
						OPER COSTS	LABOR COSTS			
GOPHER POISONER	5,47	FEB	1.00	0.101	0.076	0.28	0.45	1.20	1.04	2.98
SHREDDER (2R)	9,30	APR	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	APR	2.00	1.008	0.764	3.11	4.54	30.51	18.18	56.35
SHREDDER (2R)	9,30	MAY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	MAY	1.00	0.504	0.382	1.56	2.27	5.18	9.09	18.10
SHREDDER (2R)	9,30	JUNE	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	JUNE	1.00	0.504	0.382	1.56	2.27	5.18	9.09	18.10
SHREDDER (2R)	9,30	JULY	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	JULY	2.00	1.008	0.764	3.11	4.54	30.51	18.18	56.35
SHREDDER (2R)	9,30	AUG	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	AUG	1.00	0.504	0.382	1.56	2.27	5.18	9.09	18.10
SHREDDER (2R)	9,30	SEPT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
SPRAYER, C. TREE	9,91	SEPT	1.00	0.504	0.382	1.56	2.27	5.18	9.09	18.10
SHREDDER (2R)	9,30	OCT	1.00	0.526	0.398	1.34	2.37	0.0	5.40	9.10
TANDEM DISC	9,36	OCT	0.12	0.052	0.040	0.13	0.23	0.0	0.31	0.68
TOTALS				7.865	5.959	22.27	35.39	82.951	11.85	252.47

CHRISTMAS TREE PRODUCTION, FOURTH YEAR, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED		PROJECTED		YOUR ESTIMATE
	YIELD	UNIT	\$/UNIT	VALUE	
1. GROSS RECEIPTS					
TREES	408.00	EACH	12.00	4896.00	_____
TOTAL PROJECTED RETURNS				\$ 4896.00	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS		INPUT USE			
*POISON GRAIN	1.50	LB.	0.80	1.20	_____
*HERBICIDE	0.66	GAL.	76.75	50.65	_____
*INSECTICIDE	7.50	LB.	6.91	51.82	_____
SHEARING LABOR	35.00	HOUR	4.50	157.50	_____
FUEL & LUBE--TRACTOR		ACRE		16.14	_____
REPAIRS-----TRACTOR		ACRE		3.09	_____
EQUIPMENT		ACRE		3.05	_____
LABOR-----MACHINERY	7.87	HOUR	4.50	35.39	_____
OPERATING CAPITAL	-225.93	DOL.	0.180	-40.67	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 278.18	\$ _____
HARVEST COSTS					
*COLORING	6.00	GAL.	11.00	66.00	_____
COLORING LABOR	6.00	HOUR	4.50	27.00	_____
NETTING	408.00	TREE	0.40	163.20	_____
ADVERTISING	408.00	TREE	0.25	102.00	_____
P-RATED EQP COST	1.00	ACRE	21.10	21.10	_____
SUBTOTAL, HARVEST		ACRE		\$ 379.30	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 657.48	\$ _____
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 1.61/EACH TREES		
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 4238.52	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		34.37	_____
EQUIPMENT		ACRE		77.48	_____
LAND-CASH RENT	1.00	ACRE	15.00	15.00	_____
PRORATED ESTABL	1313.63	DOL.	1.00	1313.63	_____
RETURN ON INVEST	1313.63	DOL.	0.18	236.45	_____
TOTAL FIXED COSTS		ACRE		\$ 1676.94	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 2334.42	\$ _____
BREAK-EVEN PRICE, TOTAL COSTS			\$ 5.72/EACH TREES		
6. NET PROJECTED RETURNS		ACRE		\$ 2561.58	\$ _____

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