

PROJECTIONS FOR PLANNING PURPOSES ONLY
NOT TO BE USED WITHOUT UPDATING AFTER 02/17/82.

B-1241 (C20)

CHRISTMAS TREE PRODUCTION, FOURTH 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 OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
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	33.96	18.18	59.80
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	8.64	9.09	21.56
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	8.64	9.09	21.56
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	33.96	18.18	59.80
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	8.64	9.09	21.56
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	8.64	9.09	21.56
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	103.68	111.85	273.20

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF TREES (DOLLARS)				
		9.60	10.80	12.00	13.20	14.40
QUANTITY OF TREES	EACH	2547.60	2939.28	3330.96	3722.64	4114.32
326.40	1	2903.46	3344.10	3784.74	4225.38	4666.02
367.20	1	3259.32	3748.92	4238.52	4728.12	5217.72
408.00	1	3615.18	4153.74	4692.30	5230.86	5769.41
448.80	1	3971.04	4558.55	5146.07	5733.59	6321.11
489.60	1					

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

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR
			\$/UNIT	VALUE	ESTIMATE
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS		INPUT USE			
FERT (N) APPL'D	86.00	LB.	0.29	24.94	_____
FERT (P) APPL'D	36.00	LB.	0.27	9.72	_____
FERT (K) APPL'D	36.00	LB.	0.15	5.40	_____
LIME	0.20	TON	25.00	5.00	_____
FUEL & LUBE--TRACTOR		ACRE		0.60	_____
EQUIPMENT		ACRE		0.76	_____
REPAIRS-----TRACTOR		ACRE		0.09	_____
EQUIPMENT		ACRE		0.12	_____
LABOR-----MACHINERY	0.26	HOURL	4.50	1.18	_____
EQUIPMENT	0.31	HOURL	4.50	1.42	_____
OPERATING CAPITAL	17.68	DOL.	0.180	3.18	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 52.41	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 52.41	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -52.41	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		1.77	_____
EQUIPMENT		ACRE		2.39	_____
LAND-CASH RENT	1.00	ACRE	8.00	8.00	_____
TOTAL FIXED COSTS		ACRE		\$ 12.15	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 64.56	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -64.56	\$ _____

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

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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 OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
SHREDDER (2R)	5,30	JULY	0.50	0.263	0.199	0.71	1.18	0.0	3.32	5.22
TOTALS				0.263	0.199	0.71	1.18	0.0	3.32	5.22

COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE
 TYPICAL MANAGEMENT

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
HAY	70.00	BALE	1.80	126.00	
TOTAL PROJECTED RETURNS				\$ 126.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
FERT (N) APPL'D	110.00	LB.	0.29	31.90	
FERT (P) APPL'D	60.00	LB.	0.27	16.20	
FERT (K) APPL'D	60.00	LB.	0.15	9.00	
LIME	1.00	TON	25.00	25.00	
CUSTOM SPRIGGING	1.00	ACRE	90.00	90.00	
*2-4-D	1.00	QT.	2.47	2.47	
FUEL & LUBE--TRACTOR		ACRE		3.41	
EQUIPMENT		ACRE		1.18	
REPAIRS-----TRACTOR		ACRE		0.47	
EQUIPMENT		ACRE		0.47	
LABOR-----MACHINERY	1.27	HOURL	4.50	5.72	
EQUIPMENT	0.49	HOURL	4.50	2.20	
OPERATING CAPITAL	69.33	DOL.	0.180	12.48	
SUBTOTAL, PREHARVEST		ACRE		\$ 200.50	\$
HARVEST COSTS					
CUSTOM BALING	70.00	BALE	0.60	42.00	
CUSTOM HAULING	70.00	BALE	0.30	21.00	
SUBTOTAL, HARVEST		ACRE		\$ 63.00	\$
TOTAL VARIABLE COSTS		ACRE		\$ 263.50	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 3.76/BALE HAY		
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -137.50	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		9.66	
EQUIPMENT		ACRE		5.96	
LAND-CASH RENT	1.00	ACRE	10.00	10.00	
TOTAL FIXED COSTS		ACRE		\$ 25.62	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 289.12	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$ 4.13/BALE HAY		
6. NET PROJECTED RETURNS		ACRE		\$ -163.12	\$

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COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, DEEP EAST TEXAS REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
OFFSET DISC	4,34	JAN	1.00	0.260	0.197	1.42	1.17	0.0	5.17	7.76
TANDEM DISC	5,36	JAN	1.00	0.435	0.330	1.18	1.96	0.0	3.60	6.74
TANDEM DISC	5,36	FEB	1.00	0.435	0.330	1.18	1.96	0.0	3.60	6.74
SPRAYER, PASTURE	5,90	MAY	1.00	0.140	0.106	0.42	0.63	2.47	1.96	5.48
TOTALS				1.270	0.962	4.21	5.72	2.47	14.33	26.72

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF HAY (DOLLARS)				
		1.44	1.62	1.80	1.98	2.16
QUANTITY OF HAY	BALE					
56.00		-170.26	-160.18	-150.10	-140.02	-129.94
63.00		-166.48	-155.14	-143.80	-132.46	-121.12
70.00		-162.70	-150.10	-137.50	-124.90	-112.30
77.00		-158.92	-145.06	-131.20	-117.34	-103.48
84.00		-155.14	-140.02	-124.90	-109.78	-94.66

NOTE: NEGATIVE RETURNS OVER VARIABLE COSTS MAY BE AVOIDABLE
VIA CROP ABANDONMENT, GRAZE-OUT, OR OTHER MANAGEMENT
STRATEGIES.

COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, DEEP EAST TEXAS REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE
 HIGH LEVEL MANAGEMENT

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
HAY	130.00	BALE	1.80	234.00	
TOTAL PROJECTED RETURNS				\$ 234.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
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	
LIME	1.00	TON	25.00	25.00	
CUSTOM SPRIGGING	1.00	ACRE	90.00	90.00	
*PREMERGE HERB.	1.00	LB.	3.85	3.85	
*2-4-D	1.00	QT.	2.47	2.47	
FUEL & LUBE--TRACTOR		ACRE		0.79	
EQUIPMENT		ACRE		1.52	
REPAIRS-----TRACTOR		ACRE		0.11	
EQUIPMENT		ACRE		0.30	
LABOR-----MACHINERY	0.35	HOURL	4.50	1.57	
EQUIPMENT	0.63	HOURL	4.50	2.83	
OPERATING CAPITAL	69.28	DOL.	0.180	12.47	
SUBTOTAL, PREHARVEST		ACRE		\$ 232.52	\$
HARVEST COSTS					
CUSTOM BALING	130.00	BALE	0.60	78.00	
CUSTOM HAULING	130.00	BALE	0.30	39.00	
SUBTOTAL, HARVEST		ACRE		\$ 117.00	\$
TOTAL VARIABLE COSTS		ACRE		\$ 349.52	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 2.69/BALE HAY		
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -115.52	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		2.35	
EQUIPMENT		ACRE		4.02	
LAND-CASH RENT	1.00	ACRE	10.00	10.00	
TOTAL FIXED COSTS		ACRE		\$ 16.36	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 365.89	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$ 2.81/BALE HAY		
6. NET PROJECTED RETURNS		ACRE		\$ -131.89	\$

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

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COASTAL BERMUDAGRASS ESTABLISHMENT, DRYLAND, DEEP EAST TEXAS REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
SPRAYER, HERB	5,63	MAR	1.00	0.209	0.159	0.60	0.94	3.85	2.74	8.14
SPRAYER, PASTURE	5,90	MAY	1.00	0.140	0.106	0.42	0.63	2.47	1.96	5.48
TOTALS				0.349	0.264	1.02	1.57	6.32	4.70	13.62

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF HAY (DOLLARS)				
		1.44	1.62	1.80	1.98	2.16
QUANTITY OF HAY	BALE					
	104.00	-176.36	-157.64	-138.92	-120.20	-101.48
	117.00	-169.34	-148.28	-127.22	-106.16	-85.10
	130.00	-162.32	-138.92	-115.52	-92.12	-68.72
	143.00	-155.30	-129.56	-103.82	-78.08	-52.34
	156.00	-148.28	-120.20	-92.12	-64.04	-35.96

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COASTAL BERMUDAGRASS HAY, DRYLAND, DEEP EAST TEXAS REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

CATEGORY	PROJECTED	UNIT	PROJECTED	YIELD	\$/UNIT	PROJECTED	YOUR
					VALUE	ESTIMATE	
1. GROSS RECEIPTS							
HAY	220.00	BALE	1.80		396.00		
TOTAL PROJECTED RETURNS					396.00		
2. VARIABLE COSTS							
PREHARVEST COSTS							
FERT (N) APPL'D	299.00	LB.	0.29		86.71		
FERT (P) APPL'D	80.00	LB.	0.27		21.60		
FERT (K) APPL'D	200.00	LB.	0.15		30.00		
FUEL & LUBE--TRACTOR	0.30	TON	25.00		7.50		
EQUIPMENT					0.0		
REPAIRS--TRACTOR					1.52		
EQUIPMENT					0.0		
LABOR--MACHINERY	0.0	HOUR	4.50		0.0		
EQUIPMENT	0.63	HOUR	4.50		2.83		
OPERATING CAPITAL	0.31	DOL.	0.180		0.06		
SUBTOTAL, PREHARVEST					150.41		
HARVEST COSTS							
CUSTOM Baling	220.00	BALE	0.60		132.00		
CUSTOM HAULING	220.00	BALE	0.30		66.00		
SUBTOTAL, HARVEST					198.00		
TOTAL VARIABLE COSTS					348.41		
BREAK-EVEN PRICE, VARIABLE COSTS					1.58/BALE HAY		
3. INCOME ABOVE VARIABLE COSTS							
ACRE					47.59		
4. FIXED COSTS							
DEPREC., INTEREST, TAXES & INSUR.							
TRACTOR					0.0		
EQUIPMENT					1.66		
LAND-CASH RENT	1.00	ACRE	10.00		10.00		
PROBATED ESTABL	163.12	DOL.	0.12		19.57		
TOTAL FIXED COSTS					31.23		
5. TOTAL PROJECTED COSTS					379.64		
ACRE							
BREAK-EVEN PRICE, TOTAL COSTS					1.73/BALE HAY		
6. NET PROJECTED RETURNS							
ACRE					16.36		

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TYPICAL MANAGEMENT

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
TOTALS				0.0	0.0	0.0	0.0	0.0	0.0	0.0

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF HAY (DOLLARS)				
		1.44	1.62	1.80	1.98	2.16
QUANTITY OF HAY	BALE					
	176.00	-55.36	-23.68	7.99	39.67	71.35
	198.00	-43.48	-7.85	27.79	63.43	99.07
	220.00	-31.60	7.99	47.59	87.19	126.79
	242.00	-19.73	23.83	67.39	110.95	154.51
	264.00	-7.85	39.67	87.19	134.71	182.23

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