

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

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
OFFSET DISC	3,34	JAN	1.00	0.311	0.207	1.22	1.48
TANDEM DISC	5,36	JAN	1.00	0.388	0.259	0.77	0.89
PICKUP	10	JAN	0.10	0.125	0.100	0.33	0.16
TANDEM DISC	5,36	FEB	1.00	0.388	0.259	0.77	0.89
PICKUP	10	FEB	0.10	0.125	0.100	0.33	0.16
SPRAYER, HERB.	5,62	MAR	1.00	0.388	0.258	0.75	0.81
PICKUP	10	MAR	0.10	0.125	0.100	0.33	0.16
SHREDDER (2R)	5,30	MAY	1.00	0.475	0.317	1.00	1.22
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.16
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.16
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.16
TOTALS				2.825	2.000	6.85	6.41

PROJECTED 1976

BUDGET IDENTIFICATION NUMBER--- 8340200012000 0
ANNUAL CAPITAL MONTH 8

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

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	48.00	8.30	<u>398.40</u>
TOTAL				\$ 398.40
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(400-100-160)	ACRE	116.80	1.00	116.80
LIME	TON	12.50	0.30	3.75
MACHINERY	ACRE	2.01	1.00	2.01
LABOR(TRACTOR & MACHINERY)	HOUR	2.50	0.75	1.87
INTEREST ON OP. CAP.	DOL.	0.10	38.11	<u>3.81</u>
SUBTOTAL, PRE-HARVEST				\$ 128.24
HARVEST COSTS				\$
CUSTOM BALING	BALE	0.45	291.00	130.95
CUSTOM HAULING	BALE	0.20	291.00	<u>58.20</u>
SUBTOTAL, HARVEST				\$ 189.15
TOTAL VARIABLE COST				\$ 317.39
3. BREAK-EVEN PRICE, VARIABLE COSTS	TON			38.240
4. FIXED COSTS				\$
MACHINERY	ACRE	0.95	1.00	0.95
TRACTORS	ACRE	0.0	1.00	0.0
PRORATED ESTAB. COST	ACRE	99.92	0.07	6.99
LAND (NET RENT)	ACRE	10.00	1.00	<u>10.00</u>
TOTAL FIXED COSTS				\$ 17.94
5. TOTAL COSTS				\$ 335.34
6. BREAK-EVEN PRICE, TOTAL COSTS	TON			40.402

EATBLISHMENT COST PRORATED OVER 15 YEARS. HERBICIDE AT \$2.25/ACRE
EVERY OTHER YEAR. PROJECTED 1976

COASTAL BERMUDAGRASS HAY, DRYLAND, DEEP EAST TEXAS 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	10	APR	0.10	0.125	0.100	0.33	0.16
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.16
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.16
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.16
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.16
TOTALS				0.750	0.600	2.01	0.95

EATBLISHMENT COST PRORATED OVER 15 YEARS. HERBICIDE AT \$2.25/ACRE
EVERY OTHER YEAR. PROJECTED 1976

BUDGET IDENTIFICATION NUMBER--- 8360200022000 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDAGRASS HAY, DRYLAND, DEEP EAST TEXAS REGION
ESTIMATED COSTS AND RETURNS PER ACRE CONVENTIONAL BALER
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	48.00	9.00	<u>432.00</u>
TOTAL				\$ 432.00
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(450-100-200)	ACRE	130.50	1.00	130.50
LIME	TON	12.50	0.50	6.25
HERBICIDE	LBS.	2.25	1.00	2.25
MACHINERY	ACRE	0.38	1.00	0.38
TRACTORS	ACRE	0.31	1.00	0.31
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	0.30	0.74
INTEREST ON OP. CAP.	DOL.	0.10	38.07	<u>3.81</u>
SUBTOTAL, PRE-HARVEST				\$ 144.23
HARVEST COSTS				\$
CUSTOM HAULING	BALE	0.20	315.00	63.00
BALER TWINE	TON	2.50	9.00	22.50
MACHINERY	ACRE	2.17	1.00	2.17
TRACTORS	ACRE	0.40	1.00	0.40
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	0.85	<u>2.12</u>
SUBTOTAL, HARVEST				\$ 90.20
TOTAL VARIABLE COST				\$ 234.43
3. BREAK EVEN PRICE, VARIABLE COSTS	TON			26.048
4. FIXED COSTS				\$
MACHINERY	ACRE	2.96	1.00	2.96
TRACTORS	ACRE	0.65	1.00	0.65
PRORATED ESTAB. COST	ACRE	149.83	0.07	10.49
LAND (NET RENT)	ACRE	10.00	1.00	<u>10.00</u>
TOTAL FIXED COSTS				\$ 24.10
5. TOTAL COSTS				\$ 258.53
6. BREAK EVEN PRICE, TOTAL COSTS	TON			28.725

* ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PROJECTED, 1976

COASTAL BERMUDAGRASS HAY, DRYLAND, DEEP EAST TEXAS REGION
ESTIMATED COSTS AND RETURNS PER ACRE CONVENTIONAL BALER
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL,OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	APR	0.10	0.125	0.100	0.33	0.16
SPRAYER, PASTURE	5,90	MAY	1.00	0.172	0.115	0.35	0.50
REGULAR BALER	5,95	MAY	1.00	0.045	0.030	0.18	0.43
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.16
REGULAR BALER	5,95	JUNE	1.00	0.045	0.030	0.18	0.43
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
REGULAR BALER	5,95	JULY	1.00	0.045	0.030	0.18	0.43
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.16
REGULAR BALER	5,95	AUG	1.00	0.045	0.030	0.18	0.43
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.16
REGULAR BALER	5,95	SEPT	1.00	0.045	0.030	0.18	0.43
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.16

TOTALS

1.146 0.864 3.26 3.61

* ESTABLISHMENT COST PRORATED OVER 15 YEARS.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8360200012000 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDA PASTURE, DRYLAND, DEEP EAST TEXAS 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				
FERT(100-50-50)	ACRE	35.00	1.00	35.00
LIME	TON	12.50	0.25	3.13
MACHINERY	ACRE	1.16	1.00	1.16
TRACTORS	ACRE	0.85	1.00	0.85
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	0.85	2.13
INTEREST ON OP. CAP.	DOL.	0.10	11.73	1.17
SUBTOTAL, PRE-HARVEST				\$ 43.43
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 43.43
3. INCOME ABOVE VARIABLE COSTS				\$ -43.43
4. FIXED COSTS				\$
MACHINERY	ACRE	0.91	1.00	0.91
TRACTORS	ACRE	0.78	1.00	0.78
PRORATED ESTAB. COST	ACRE	99.92	0.07	6.99
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 16.69
5. TOTAL COSTS				\$ 60.11
6. NET RETURNS				\$ -60.11

PROJECTED, 1976

COASTAL BERMUDA PASTURE, DRYLAND, DEEP EAST TEXAS 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	10	APR	0.10	0.125	0.100	0.33	0.16
SHREDDER(2R)	5,30	JULY	1.00	0.475	0.317	1.00	1.22
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.16
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.16
TOTALS				0.850	0.617	2.00	1.69

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8350200022000 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDAGRASS PASTURE, DRYLAND, DEEP EAST TEXAS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ _____
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(150-50-50)	ACRE	45.50	1.00	45.50
LIME	TON	12.50	0.30	3.75
HERBICIDE	ACRE	2.25	0.50	1.13
MACHINERY	ACRE	0.36	1.00	0.36
TRACTORS	ACRE	0.15	1.00	0.15
LABOR(TRACTOR & MACHINERY)	HOUR	2.50	0.21	0.53
INTEREST ON OP. CAP.	DOL.	0.10	15.32	<u>1.53</u>
SUBTOTAL, PRE-HARVEST				\$ 52.94
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 52.94
3. INCOME ABOVE VARIABLE COSTS				\$ -52.94
4. FIXED COSTS				\$
MACHINERY	ACRE	0.27	1.00	0.27
TRACTORS	ACRE	0.14	1.00	0.14
PRORATED ESTAB. COST	ACRE	149.83	0.07	10.49
LAND (NET RENT)	ACRE	8.00	1.00	<u>8.00</u>
TOTAL FIXED COSTS				\$ 18.90
5. TOTAL COSTS				\$ 71.84
6. NET RETURNS				\$ -71.84

PROJECTED, 1976

COASTAL BERMUDAGRASS PASTURE, DRYLAND, DEEP EAST TEXAS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL,OIL, LUB.,REP.	FIXED COSTS
						PER ACRE	PER ACRE
SPRAYER, PASTURE	5,90	JUNE	0.50	0.086	0.057	0.18	0.25
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
TOTALS				0.211	0.157	0.51	0.41

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8350200012000 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDA-CRIMSON CLOVER-RYEGRASS PASTURE, DRYLAND, DEEP EAST TEXAS
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT
REGION

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
TOTAL				0.0
2. VARIABLE COSTS				\$
PREHARVEST				
RYEGRASS SEED	LBS.	0.18	10.00	1.80
FERT(80-60-60)	ACRE	33.60	1.00	33.60
HERBICIDE	ACRE	2.25	0.30	0.67
LIME	TON	12.50	0.30	3.75
MACHINERY	ACRE	1.27	1.00	1.27
TRACTORS	ACRE	1.98	1.00	1.98
LABOR(TRACTOR & MACHINERY)	HR	2.50	1.49	3.72
INTEREST ON OP. CAP.	DOL.	0.10	25.96	2.60
SUBTOTAL, PRE-HARVEST				49.39
HARVEST COSTS				\$
CUSTOM BALING	BALE	0.45	28.00	12.60
CUSTOM HAULING	BALE	0.20	28.00	5.60
SUBTOTAL, HARVEST				18.20
TOTAL VARIABLE COST				67.59
3. INCOME ABOVE VARIABLE COSTS				-67.59
4. FIXED COSTS				\$
MACHINERY	ACRE	1.28	1.00	1.28
TRACTORS	ACRE	1.83	1.00	1.83
PRORATED ESTAB. COST	ACRE	99.92	0.07	6.99
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				18.10
5. TOTAL COSTS				85.68
6. NET RETURNS				-85.68

PROJECTED, 1976

COASTAL BERMUDA-CRIMSON CLOVER-RYEGRASS PASTURE, DRYLAND, DEEP EAST TEXAS 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
BROADCAST SEEDER	5,85	OCT	1.00	0.196	0.131	0.37	0.37
PICKUP	10	OCT	0.10	0.125	0.100	0.33	0.16
SPRAYER, PASTURE	5,90	JUNE	0.30	0.052	0.034	0.11	0.15
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
SHREDDER(2R)	5,30	SEPT	1.00	0.475	0.317	1.00	1.22
TANDEM DISC	5,36	SEPT	1.00	0.388	0.259	0.77	0.89
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.16
TOTALS				1.486	1.041	3.25	3.10

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8140200022000 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDA-CRIMSON CLOVER-RYEGRASS PASTURE, DRYLAND, DEEP EAST TEXAS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ -----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
RYEGRASS SEED	LBS.	0.18	10.00	1.80
FERT(100-60-60)	ACRE	37.80	1.00	37.80
LIME	TON	12.50	0.30	3.75
HERBICIDE	ACRE	2.25	0.50	1.13
MACHINERY	ACRE	1.61	1.00	1.61
TRACTORS	ACRE	2.04	1.00	2.04
LABOR(TRACTOR & MACHINERY)	HCUR	2.50	1.65	4.11
INTEREST ON OP. CAP.	DOL.	0.10	28.95	<u>2.89</u>
SUBTOTAL, PRE-HARVEST				\$ 55.14
HARVEST COSTS				\$
BALER TWINE	ACRE	0.98	0.50	0.49
MACHINERY	ACRE	1.79	1.00	1.79
TRACTORS	ACRE	3.41	1.00	3.41
LABOR(TRACTOR & MACHINERY)	HOUR	2.50	1.52	<u>3.80</u>
SUBTOTAL, HARVEST				\$ 9.49
TOTAL VARIABLE COST				\$ 64.62
3. INCCME ABOVE VARIABLE COSTS				\$ -64.62
4. FIXED COSTS				\$
MACHINERY	ACRE	7.85	1.00	7.85
TRACTORS	ACRE	4.74	1.00	4.74
PRORATED ESTAB. COST	ACRE	149.83	0.07	10.49
LAND (NET RENT)	ACRE	8.00	1.00	<u>8.00</u>
TOTAL FIXED COSTS				\$ 31.07
5. TOTAL COSTS				\$ 95.69
6. NET RETURNS				\$ -95.69

PROJECTED, 1976

COASTAL BERMUDA-CRIMSON CLOVER-RYEGRASS PASTURE, DRYLAND, DEEP EAST TEXAS
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL,OIL, LUB.,REP. PER ACRE	FIXED COSTS PER ACRE
BROADCAST SEEDER	5,85	OCT	1.00	0.196	0.131	0.37	0.37
PICKUP	10	OCT	0.10	0.125	0.100	0.33	0.16
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.16
SPRAYER, PASTURE	5,90	JUNE	0.50	0.086	0.057	0.18	0.25
SICLE MOWER	5,96	JUNE	1.00	0.574	0.383	1.24	1.73
RAKE	5,97	JUNE	1.00	0.430	0.286	1.02	1.61
ROUND BALER	3,94	JUNE	1.00	0.516	0.344	2.94	5.88
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.16
SHREDDER(2R)	5,30	SEPT	1.00	0.475	0.317	1.00	1.22
TANDEM DISC	5,36	SEPT	1.00	0.388	0.259	0.77	0.89
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.16
TOTALS				3.165	2.177	8.85	12.58

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8140200012000 0
ANNUAL CAPITAL MONTH 9

COMMON BERMUDAGRASS PASTURE, DRYLAND, DEEP EAST TEXAS 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				
FERT(86-36-36)	ACRE	28.14	1.00	28.14
LIME	TON	12.50	0.25	3.13
MACHINERY	ACRE	0.75	1.00	0.75
TRACTORS	ACRE	0.42	1.00	0.42
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	0.49	1.22
INTEREST ON OP. CAP.	DOL.	0.10	9.66	0.97
SUBTOTAL, PRE-HARVEST				\$ 34.62
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 34.62
3. INCOME ABOVE VARIABLE COSTS				\$ -34.62
FIXED COSTS				\$
MACHINERY	ACRE	0.53	1.00	0.53
TRACTORS	ACRE	0.39	1.00	0.39
LAND (NET RENT)	ACRE	7.00	1.00	7.00
TOTAL FIXED COSTS				\$ 7.93
5. TOTAL COSTS				\$ 42.54
6. NET RETURNS				\$ -42.54

PROJECTED, 1976