



TEXAS EDWARDS AQUIFER

FOREWORD

The enterprise budgets for Texas Edwards Aquifer Region are based on estimates of yields, production input quantities, and production practices which represent the best judgment of local producers, county Extension agents-agriculture, financial institution representatives, farm machinery dealers and others knowledgeable of the area. Variation in yields, production inputs and production practices should be expected for particular farms.

Budgets for all major crops produced in the area are included for two levels of management, when applicable. Crop yields are directly related to levels of management. These differences are due largely to timing of operational practices which may not be evident in the budgets.

The machinery inventory is applicable to both typical and high level management. In some budgets custom rates, primarily harvesting, were used in lieu of the assumption that harvesting equipment was owned.

Budgets for establishing permanent type pasture grasses were prepared and used for prorating establishment costs in the respective pasture and hay budgets. Forage crops include expenses only because it is expected that the income will be derived from livestock enterprises.

Land charges were based on the customary landlord's crop share less his proportionate share of certain production and harvesting inputs. A per acre land charge was made when crop share was not used.

TEXAS AGRICULTURAL EXTENSION SERVICE . THE TEXAS A&M UNIVERSITY SYSTEM
Daniel C. Pfannstiel, Director . College Station, Texas

TEXAS ENTERPRISE BUDGETS
TEXAS EDWARDS AQUIFER REGION
Projected for 1982

Educational programs conducted by the Texas Agricultural Extension Service serve people of all ages regardless of socio-economic level, race, color, sex, religion or national origin.

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BUFFLE GRASS PASTURE ESTABLISHMENT, (CULTIVATED LAND), DRYLAND
TEXAS EDWARDS AQUIFER REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	30.00	DAYS	0.50	15.00	
TOTAL PROJECTED RETURNS				\$ 15.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
*BUFFLE GRASS SD	1.00	CRTN	5.00	5.00	
*NITROGEN (DRY)	40.00	LB.	0.26	10.40	
*PHOSPHATE	40.00	LB.	0.32	12.80	
FUEL & LUBE--TRACTOR		ACRE		4.83	
EQUIPMENT		ACRE		0.69	
REPAIRS-----TRACTOR		ACRE		0.62	
EQUIPMENT		ACRE		1.87	
LABOR-----MACHINERY	1.23	HOURL	5.00	6.13	
EQUIPMENT	0.28	HOURL	3.80	1.06	
OPERATING CAPITAL	32.14	DOL.	0.155	4.98	
SUBTOTAL, PREHARVEST		ACRE		\$ 48.38	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 48.38	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 1.61/DAYS	BUFFLE GR. PAST	
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -33.38	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		11.53	
EQUIPMENT		ACRE		15.22	
LAND-CASH RENT	1.00	ACRE	10.00	10.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
TOTAL FIXED COSTS		ACRE		\$ 39.75	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 88.13	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$ 2.94/DAYS	BUFFLE GR. PAST	
6. NET PROJECTED RETURNS		ACRE		\$ -73.13	\$

BUDGET ESTIMATE BASED ON CONVERTING FORMERLY CULTIVATED LAND INTO IMPROVED
BUFFLE GRASS PASTURE.

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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.

PROJECTIONS FOR PLANNING PURPOSES ONLY
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B-1241 (C16)

BUFFEL GRASS PASTURE ESTABLISHMENT, (CULTIVATED LAND), DRYLAND
TEXAS EDWARDS AQUIFER 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
MOLDBOARD PLOW	4,32	JAN	1.00	0.571	0.432	3.77	2.85	0.0	12.27	18.89
OFFSET DISC	4,34	JAN	1.00	0.228	0.173	1.25	1.14	0.0	4.94	7.33
PLANTER 6R	4,42	FEB	1.00	0.224	0.170	1.52	1.12	5.00	5.67	13.32
DRY FERT SPRDER	5,60	FEB	1.00	0.203	0.154	0.68	1.02	23.20	3.18	28.08
TOTALS				1.226	0.929	7.23	6.13	28.20	26.07	67.62

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 BUFFLE GR. PAST (DOLLARS)				
		0.40	0.45	0.50	0.55	0.60
QUANTITY OF BUFFLE GR. PAST	DAYS					
	24.00	-38.78	-37.58	-36.38	-35.18	-33.98
	27.00	-37.58	-36.23	-34.88	-33.53	-32.18
	30.00	-36.38	-34.88	-33.38	-31.88	-30.38
	33.00	-35.18	-33.53	-31.88	-30.23	-28.58
	36.00	-33.98	-32.18	-30.38	-28.58	-26.78

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

BUFFLE GRASS EST. (MARGINAL LAND) DRYLAND
 TEXAS EDWARDS AQUIFER REGION
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR
			\$/UNIT	VALUE	ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	15.00	DAYS	0.50	7.50	
TOTAL PROJECTED RETURNS			\$	7.50	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
CUSTOM ROOT PLOW	1.00	ACRE	45.00	45.00	
BUFFLE GRASS SD	1.00	CRTN	5.00	5.00	
FUEL & LUBE--TRACTOR		ACRE		0.60	
EQUIPMENT		ACRE		0.69	
REPAIRS-----TRACTOR		ACRE		0.09	
EQUIPMENT		ACRE		0.31	
LABOR-----MACHINERY	0.26	HOURL	5.00	1.31	
EQUIPMENT	0.28	HOURL	3.80	1.06	
OPERATING CAPITAL	50.54	DOL.	0.155	7.83	
SUBTOTAL, PREHARVEST		ACRE	\$	61.90	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE	\$	0.0	\$
TOTAL VARIABLE COSTS		ACRE	\$	61.90	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$	4.13/DAYS	BUFFLE GR. PAST
3. INCOME ABOVE VARIABLE COSTS		ACRE	\$	-54.40	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		1.61	
EQUIPMENT		ACRE		1.78	
LAND-CASH RENT	1.00	ACRE	10.00	10.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
TOTAL FIXED COSTS		ACRE	\$	16.39	\$
5. TOTAL PROJECTED COSTS		ACRE	\$	78.29	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$	5.22/DAYS	BUFFLE GR. PAST
6. NET PROJECTED RETURNS		ACRE	\$	-70.79	\$

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BUFFEL GRASS EST. (MARGINAL LAND) DRYLAND
TEXAS EDWARDS AQUIFER 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
SHREDDER	5,30	JUNE	1.00	0.263	0.199	0.92	1.31	0.0	2.70	4.94
TOTALS				0.263	0.199	0.92	1.31	0.0	2.70	4.94

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 BUFFLE GR. PAST (DOLLARS)				
		0.40	0.45	0.50	0.55	0.60
QUANTITY OF BUFFLE GR. PAST	DAYS					
	12.00	-57.10	-56.50	-55.90	-55.30	-54.70
	13.50	-56.50	-55.83	-55.15	-54.48	-53.80
	15.00	-55.90	-55.15	-54.40	-53.65	-52.90
	16.50	-55.30	-54.48	-53.65	-52.83	-52.00
	18.00	-54.70	-53.80	-52.90	-52.00	-51.10

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

BUFFLE GRASS PASTURE, DRYLAND
TEXAS EDWARDS AQUIFER REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	48.00	DAYS	0.50	24.00	
TOTAL PROJECTED RETURNS				\$ 24.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
FUEL & LUBE--TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.52	
REPAIRS-----TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.06	
LABOR-----MACHINERY	0.0	HOURL	5.00	0.0	
EQUIPMENT	0.21	HOURL	3.80	0.80	
OTHER	0.40	HOURL	3.80	1.52	
OPERATING CAPITAL	-12.90	DOL.	0.155	-2.00	
SUBTOTAL, PREHARVEST		ACRE		\$ 0.90	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 0.90	\$
BREAK-EVEN PRICE, VARIABLE COSTS \$ 0.02/DAYS BUFFLE GR. PAST					
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 23.10	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.52	
LAND-CASH RENT	1.00	ACRE	10.00	10.00	
PRORATED ESTABL	73.13	DOL.	0.10	7.31	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
TOTAL FIXED COSTS		ACRE		\$ 20.83	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 21.73	\$
BREAK-EVEN PRICE, TOTAL COSTS \$ 0.45/DAYS BUFFLE GR. PAST					
6. NET PROJECTED RETURNS		ACRE		\$ 2.27	\$

ESTABLISHMENT COST PRORATED OVER 10 YEARS. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.

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BUFFLE GRASS PASTURE, DRYLAND
TEXAS EDWARDS AQUIFER 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
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 BUFFLE GR. PAST (DOLLARS)				
		0.40	0.45	0.50	0.55	0.60
QUANTITY OF BUFFLE GR. PAST	DAYS	14.46	16.38	18.30	20.22	22.14
38.40		16.38	18.54	20.70	22.86	25.02
43.20		18.30	20.70	23.10	25.50	27.90
48.00		20.22	22.86	25.50	28.14	30.78
52.80		22.14	25.02	27.90	30.78	33.66
57.60						

COASTAL BERMUDA PASTURE ESTABLISHMENT, DRYLAND
TEXAS EDWARDS AQUIFER REGION
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR
			\$/UNIT	VALUE	ESTIMATE
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	100.00	DAYS	0.50	50.00	
TOTAL PROJECTED RETURNS				\$ 50.00	\$
2. VARIABLE COSTS	INPUT USE				
PREHARVEST COSTS					
SPRIG & SPRIGGNG	1.00	ACRE	40.00	40.00	
*NITROGEN (DRY)	50.00	LB.	0.26	13.00	
*PHOSPHATE	30.00	LB.	0.32	9.60	
*HERBICIDE	1.00	ACRE	4.50	4.50	
FUEL & LUBE--TRACTOR		ACRE		4.67	
EQUIPMENT		ACRE		0.69	
REPAIRS-----TRACTOR		ACRE		0.61	
EQUIPMENT		ACRE		1.50	
LABOR-----MACHINERY	1.35	HOOR	5.00	6.75	
EQUIPMENT	0.28	HOOR	3.80	1.06	
OPERATING CAPITAL	36.43	DOL.	0.155	5.65	
SUBTOTAL, PREHARVEST		ACRE		\$ 88.03	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 88.03	\$
BREAK-EVEN PRICE, VARIABLE COSTS	\$ 0.88/DAYS CSTL PAST GRAZNG				
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -38.03	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		11.42	
EQUIPMENT		ACRE		14.09	
CASH RENT	1.00	ACRE	10.00	10.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
TOTAL FIXED COSTS		ACRE		\$ 38.51	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 126.54	\$
BREAK-EVEN PRICE, TOTAL COSTS	\$ 1.27/DAYS CSTL PAST GRAZNG				
6. NET PROJECTED RETURNS		ACRE		\$ -76.54	\$

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