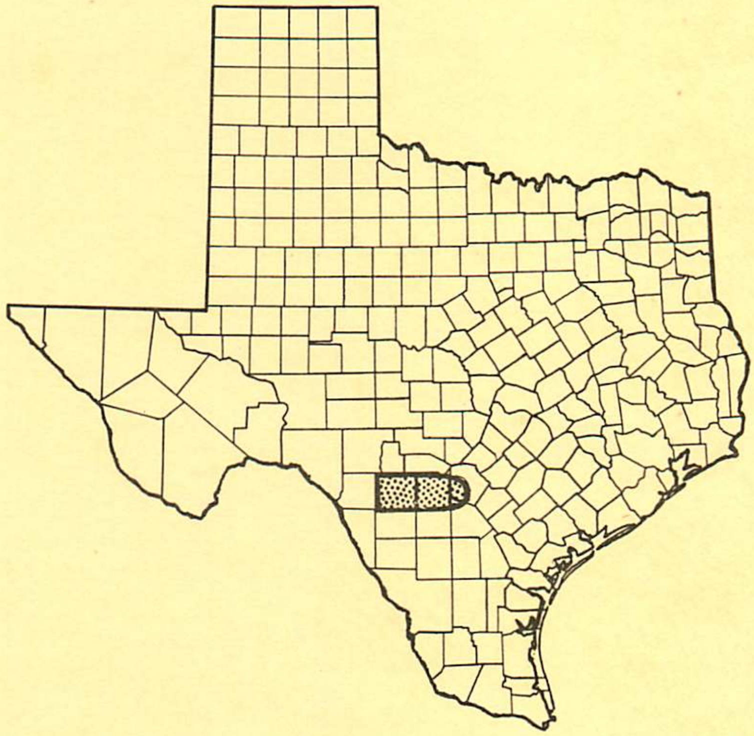

TEXAS EDWARDS AQUIFER

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 EDWARDS AQUIFER REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
Prices paid (1978)		
Seed		
Cabbage	lb.	$ 31.50
Carrots	lb.	6.00
Corn	lb.	1.00
Cotton	lb.	.35
Grain Sorghum	lb.	.50
Oats	lb.	.08
Forage Sorghum	lb.	.29
Wheat	lb.	.10
Custom rates		
Coastal Sprigging (w/sprigs)	acre	30.00
Mow, Rake, Bale Hay	bale	.50
Haul Hay	bale	.20
Aerial Applications		
Insecticide	appl.	1.75
Defoliant	appl.	2.50
Fungicide	appl.	2.25
Herbicide	appl.	2.25
Pick and Haul Cotton	cwt.	3.50
Gin, Bag, and Tie	bale	45.00
Harvest, Pack and Market		
Cabbage	50# bag	1.75
Carrots	50# bag	3.50
Custom Combine		
Corn	acre	15.00
Grain Sorghum	cwt.	.30
Wheat	acre	9.00
Haul Corn and Grain Sorghum	cwt.	.20
Haul Wheat	bu.	.12
Fertilizer		
Nitrogen	lb.	.20
Phosphorus	lb.	.20
Potash	lb.	.07
Labor		
Tractor	hr.	4.00
Other	hr.	3.25
Operating Capital	$	.095

Edwards Aquifer

Item	Unit	Price
Fuels and lubricants		
Diesel	gal.	.42
Gasoline	gal.	.52
Natural gas	1000 cu. ft.	2.05
Land Rent (cash)		
Irrigated	acre	40.00
Dryland	acre	20.00
Insecticides		
Cabbage	appl.	7.50
Carrots	appl.	2.00
Corn	appl.	2.25
Cotton	appl.	3.50
Grain Sorghum	appl.	3.50
Fungicides		
Cabbage	appl.	8.00
Carrots	appl.	3.50
Cotton Defoliant	acre	10.00
Herbicides		
Cabbage	acre	15.00
Carrots	acre	15.00
Coastal Bermudagrass	acre	6.00
Corn	acre	11.00
Cotton	acre	9.00
Grain Sorghum	acre	7.50
Prices received (1978)		
Cabbage	50# bag	2.50
Carrots	50# bag	4.00
Corn	bu.	1.95
Corn silage	ton, infield	12.00
Cotton lint	lb.	.46
Cottonseed	ton	60.00
Grain Sorghum	cwt.	3.35
Forage Sorghum	ton	40.00
Soft Wheat (add 25¢ for Hard Wheat)	bu.	2.25

1/ These price assumptions are not to be interpreted as predictions of prospective prices.

TEXAS EDWARDS AQUIFER REGION

Estimated Machinery and Equipment Cost Per Hour of Use

Machinery Item and Size	Item No.	Purchase Price	Estimated Years of Use	Estimated Hours of Use	Fixed Costs Per Hour	Variable Costs Per Hour
Tractor - 90 HP	2	$22,225	5	2500	$ 7.96	$ 5.03
Tractor - 60 HP	4	15,500	7	3500	4.94	5.31
Pickup - 1/2 Ton	10	5,648	3	2100	2.01	2.69
Shredder - 12 Ft.	30	3,000	7	1050	3.48	1.23
Chisel Plow - 12 Ft.	32	1,100	7	1050	1.04	1.02
Moldboard Plow - 5.3 Ft.	34	3,575	7	700	6.23	2.20
Offset Disc - 10 Ft.	36	3,700	7	1050	4.32	1.48
Offset Disc - 13 Ft.	37	4,700	7	1050	5.40	2.07
Bedder - 12 Ft.	38	1,600	7	1050	1.90	.58
Bedder - 20 Ft.	39	2,250	7	1050	2.61	.93
Rolling Cult. - 20 Ft.	41	3,500	7	1400	3.05	1.08
Toolbar Cult. - 12 Ft.	42	2,200	7	1050	2.55	.90
Planter - 12 Ft.	44	3,600	7	700	6.32	2.13
Planter - 20 Ft.	45	4,500	7	700	7.90	2.65
Vegetable Planter - 12 Ft.	46	5,100	7	1400	3.05	1.72
Grain Drill - 12 Ft.	48	2,400	7	875	3.12	1.72
Bed Shaper - 12 Ft.	50	2,875	7	700	5.11	.63
Land Plane - 12 Ft.	52	2,000	7	875	2.31	1.12
Herbicide Sprayer - 12 Ft.	54	900	7	700	1.59	.49
Herbicide Sprayer - 20 Ft.	55	925	7	700	1.63	.54
Scrape Blade - 8 Ft.	58	830	7	1050	.98	.54

COASTAL BERMUDA ESTAB., DRYLAND, TEXAS EDWARDS AQUIFER 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				$
CUSTOM SPRIGGING	ACRE	30.00	1.00	30.00
FERT(50-30-0)	ACRE	16.00	1.00	16.00
HERBICIDE	ACRE	6.00	1.00	6.00
MACHINERY	ACRE	3.32	1.00	3.32
TRACTORS	ACRE	7.36	1.00	7.36
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	2.48	9.92
INTEREST ON OP. CAP.	DOL.	0.09	38.91	3.50
SUBTOTAL, PRE-HARVEST				$ 76.10
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 76.10
3. INCOME ABOVE VARIABLE COSTS				$ -76.10
4. FIXED COSTS				$
MACHINERY	ACRE	6.12	1.00	6.12
TRACTORS	ACRE	6.84	1.00	6.84
LAND (NET RENT)	ACRE	20.00	1.00	20.00
TOTAL FIXED COSTS				$ 32.97
5. TOTAL COSTS				$ 109.07
6. NET RETURNS				$-109.07

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX   PROJECTED 1978

COASTAL BERMUDA ESTAB., DRYLAND, TEXAS EDWARDS AQUIFER 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
MOLDBOARD PLOW	4,34	NOV	1.00	0.814	0.542	4.65	6.60
OFFSET DISC	4,36	NOV	1.00	0.368	0.246	1.93	2.52
PICKUP	10	DEC	0.10	0.125	0.100	0.27	0.20
PICKUP	10	FEB	0.10	0.125	0.100	0.27	0.20
HERBICIDE SPRAYR	4,54	APR	1.00	0.452	0.302	2.07	2.27
PICKUP	10	APR	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	4,60	MAY	1.00	0.097	0.064	0.41	0.38
PICKUP	10	JUNE	0.10	0.125	0.100	0.27	0.20
PICKUP	10	AUG	0.10	0.125	0.100	0.27	0.20
PICKUP	10	OCT	0.10	0.125	0.100	0.27	0.20
TOTALS				2.481	1.754	10.67	12.97

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BUDGET IDENTIFICATION NUMBER--- 8340160021600 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDA PASTURE, DRYLAND, TEXAS EDWARDS AQUIFER 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	MAR	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	4,86	APR	1.00	0.097	0.064	0.41	0.38
PICKUP	10	APR	0.10	0.125	0.100	0.27	0.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	4,86	AUG	1.00	0.097	0.064	0.41	0.38
PICKUP	10	AUG	0.10	0.125	0.100	0.27	0.20
PICKUP	10	OCT	0.10	0.125	0.100	0.27	0.20
TOTALS				0.818	0.629	2.17	1.77

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 8350160021600 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDA PASTURE, DRYLAND, TEXAS EDWARDS AQUIFER 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(100-30-0)	ACRE	26.00	1.00	26.00
MACHINERY	ACRE	1.35	1.00	1.35
TRACTORS	ACRE	0.82	1.00	0.82
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	0.82	3.27
INTEREST ON OP. CAP.	DOL.	0.09	10.23	0.92
SUBTOTAL, PRE-HARVEST				$ 32.36
HARVEST COSTS				$--------
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 32.36
3. INCOME ABOVE VARIABLE COSTS				$ -32.36
4. FIXED COSTS				$
MACHINERY	ACRE	1.00	1.00	1.0
TRACTORS	ACRE	0.76	1.00	0.7
PRORATED ESTAB. COST	ACRE	109.07	0.10	10.91
LAND (NET RENT)	ACRE	20.00	1.00	20.00
TOTAL FIXED COSTS				$ 32.67
5. TOTAL COSTS				$ 65.04
6. NET RETURNS				$ -65.04

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX PROJECTED 1978

COASTAL BERMUDA, ESTAB., IRRIGATED, TEXAS EDWARDS AQUIFER 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	50.00	4.00	200.00
TOTAL				$ 200.00
2. VARIABLE COSTS				
PREHARVEST				$
CUSTOM SPRIGGING	ACRE	30.00	1.00	30.00
FERT(100-60-0)	ACRE	32.00	1.00	32.00
HERBICIDE	ACRE	6.00	1.00	6.00
MACHINERY	ACRE	4.86	1.00	4.86
TRACTORS	ACRE	9.90	1.00	9.90
IRRIGATION MACHINERY	ACRE	35.28	1.00	35.28
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	3.46	13.85
LABOR(IRRIGATION)	HOUR	3.25	1.13	3.67
INTEREST ON OP. CAP.	DOL.	0.09	45.09	4.06
SUBTOTAL, PRE-HARVEST				$ 139.61
HARVEST COSTS				$
CUSTOM BALING	BALE	0.50	132.00	66.00
CUSTOM HAULING	BALE	0.20	132.00	26.40
SUBTOTAL, HARVEST				$ 92.40
TOTAL VARIABLE COST				$ 232.01
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			58.003
4. FIXED COSTS				$
MACHINERY	ACRE	8.85	1.00	8.85
TRACTORS	ACRE	15.67	1.00	15.67
IRRIGATION MACHINERY	ACRE	33.12	1.00	33.12
LAND (NET RENT)	ACRE	40.00	1.00	40.00
TOTAL FIXED COSTS				$ 97.64
5. TOTAL COSTS				$ 329.66
6. BREAKEVEN PRICE, TOTAL COSTS	TON			82.414

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COASTAL BERMUDA, ESTAB., IRRIGATED, TEXAS EDWARDS AQUIFER 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
MOLDBOARD PLOW	2,34	OCT	1.00	0.814	0.542	4.46	8.56
OFFSET DISC	2,37	OCT	1.00	0.283	0.189	1.53	2.82
PICKUP	10	NOV	0.10	0.125	0.100	0.27	0.20
OFFSET DISC	2,37	DEC	1.00	0.283	0.189	1.53	2.82
PICKUP	10	JAN	0.10	0.125	0.100	0.27	0.20
OFFSET DISC	2,37	FEB	1.00	0.283	0.189	1.53	2.82
LAND PLANE	2,52	FEB	1.00	0.327	0.218	1.56	2.59
FERT.APPLI,RENTD	2,60	FEB	1.00	0.097	0.064	0.39	0.62
SCRAPE BLADE	2,58	MAR	0.01	0.006	0.004	0.02	0.04
PICKUP	10	MAR	0.10	0.125	0.100	0.27	0.20
HERBICIDE SPRAYR	2,55	APR	1.00	0.271	0.181	1.19	2.02
FERT.APPLI,RENTD	2,60	MAY	1.00	0.097	0.064	0.39	0.62
PICKUP	10	MAY	0.10	0.125	0.100	0.27	0.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.27	0.20
PICKUP	10	JULY	0.10	0.125	0.100	0.27	0.20
PICKUP	10	AUG	0.10	0.125	0.100	0.27	0.20
PICKUP	10	SEPT	0.10	0.125	0.100	0.27	0.20
TOTALS				3.461	2.441	14.76	24.52

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BUDGET IDENTIFICATION NUMBER--- 8340166021650 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDA HAY, IRRIGATED, TEXAS EDWARDS AQUIFER REGION
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				$
HAY	TON	50.00	10.00	500.00
TOTAL				$ 500.00
2. VARIABLE COSTS				
PREHARVEST				$
FERT(300-60-0)	ACRE	72.00	1.00	72.00
MACHINERY	ACRE	1.89	1.00	1.89
TRACTORS	ACRE	1.56	1.00	1.56
IRRIGATION MACHINERY	ACRE	52.92	1.00	52.92
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.26	5.05
LABOR(IRRIGATION)	HOUR	3.25	1.69	5.50
INTEREST ON OP. CAP.	DOL.	0.09	54.68	4.92
SUBTOTAL, PRE-HARVEST				$ 143.83
HARVEST COSTS				$
CUSTOM BALING	BALE	0.50	330.00	165.00
CUSTOM HAULING	BALE	0.20	264.00	52.80
SUBTOTAL, HARVEST				$ 217.80
TOTAL VARIABLE COST				$ 361.63
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			36.163
4. FIXED COSTS				$
MACHINERY	ACRE	1.40	1.00	1.40
TRACTORS	ACRE	2.46	1.00	2.46
IRRIGATION MACHINERY	ACRE	49.68	1.00	49.68
PRORATED ESTAB. COST	ACRE	133.79	0.10	13.38
LAND (NET RENT)	ACRE	40.00	1.00	40.00
TOTAL FIXED COSTS				$ 106.92
5. TOTAL COSTS				$ 468.55
6. BREAKEVEN PRICE, TOTAL COSTS	TON			46.855

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
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COASTAL BERMUDA HAY, IRRIGATED, TEXAS EDWARDS AQUIFER 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
PICKUP	10	FEB	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	2,60	MAR	1.00	0.097	0.064	0.39	0.62
PICKUP	10	APR	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	2,60	MAY	1.00	0.097	0.064	0.39	0.62
PICKUP	10	MAY	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	2,60	JUNE	1.00	0.097	0.064	0.39	0.62
PICKUP	10	JUNE	0.10	0.125	0.100	0.27	0.20
PICKUP	10	JULY	0.10	0.125	0.100	0.27	0.20
FERT.APPLI,RENTD	2,60	AUG	1.00	0.097	0.064	0.39	0.62
PICKUP	10	AUG	0.10	0.125	0.100	0.27	0.20
PICKUP	10	SEPT	0.10	0.125	0.100	0.27	0.20
TOTALS				1.262	0.958	3.44	3.86

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX   PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 8360169021650 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDA PASTURE, IRRIGATED, TEXAS EDWARDS AQUIFER 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(180-60-0)	ACRE	48.00	1.00	48.00
MACHINERY	ACRE	1.58	1.00	1.58
TRACTORS	ACRE	2.31	1.00	2.31
IRRIGATION MACHINERY	ACRE	26.46	1.00	26.46
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.20	4.79
LABOR(IRRIGATION)	HOUR	3.25	0.85	2.75
INTEREST ON OP. CAP.	DOL.	0.09	33.13	2.98
SUBTOTAL, PRE-HARVEST				$ 88.87
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 88.87
3. INCOME ABOVE VARIABLE COSTS				$ -88.87
4. FIXED COSTS				$
MACHINERY	ACRE	1.66	1.00	1.66
TRACTORS	ACRE	3.65	1.00	3.65
IRRIGATION MACHINERY	ACRE	24.84	1.00	24.84
PRORATED ESTAB. COST	ACRE	133.79	0.10	13.38
LAND (NET RENT)	ACRE	40.00	1.00	40.00
TOTAL FIXED COSTS				$ 83.53
5. TOTAL COSTS				$ 172.40
6. NET RETURNS				$-172.40

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX   PROJECTED 1978