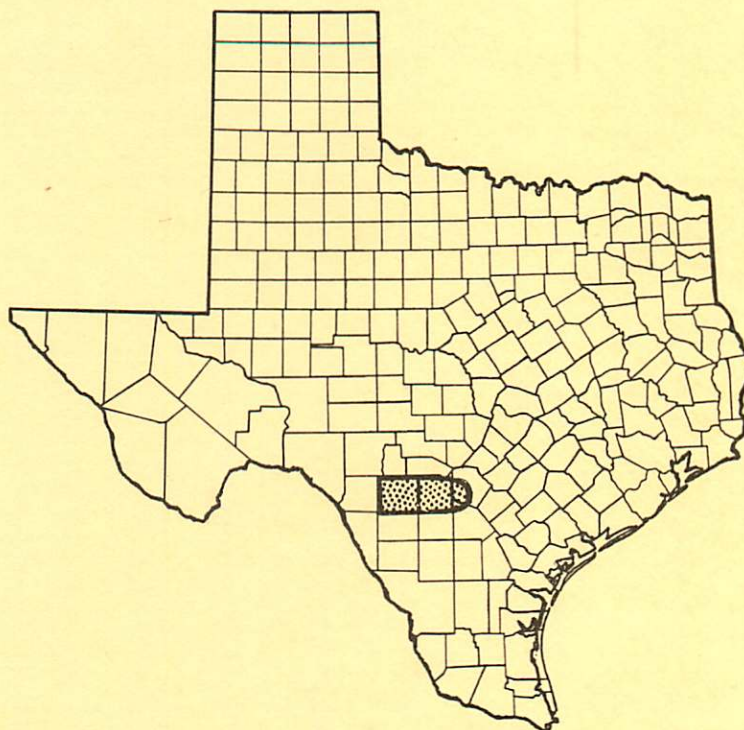




TEXAS EDWARDS AQUIFER

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
<u>Prices paid (1977)</u>		
Seed		
Cabbage	lb.	\$ 50.00
Carrots	lb.	10.00
Corn	lb.	1.00
Cotton	lb.	.25
Grain Sorghum	lb.	.40
Oats	lb.	.12
Sudan	lb.	.29
Wheat	lb.	.25
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.	2.00
Fungicide	appl.	2.25
Pick and Haul Cotton	cwt.	2.75
Gin, Bag, and Tie	bale	30.00
Harvest, Pack and Market		
Cabbage	50# bag	1.25
Carrots	50# bag	3.00
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.	.06
Labor		
Tractor	hr.	3.00
Irrigation and Hand	hr.	2.25
Operating Capital	\$	.085

Item	Unit	Price
Fuels and lubricants		
Diesel	gal.	.40
Gasoline	gal.	.45
Land Rent (cash)		
Irrigated	acre	40.00
Dryland	acre	20.00
Insecticides		
Cabbage	appl.	5.00
Carrots	appl.	1.50
Corn	appl.	1.75
Cotton	appl.	3.00
Grain Sorghum	appl.	3.00
Fungicides		
Cabbage	appl.	7.00
Carrots	appl.	3.00
Cotton Defoliant	acre	7.50
Herbicides		
Cabbage	acre	10.00
Carrots	acre	10.00
Coastal Bermudagrass	acre	6.00
Corn	acre	9.00
Cotton	acre	7.50
Grain Sorghum	acre	7.50
<u>Prices received (1977)</u>		
Cabbage	50# bag	2.25
Carrots	50# bag	5.00
Corn	bu.	2.65
Corn silage	ton, infield	12.00
Cotton lint	lb.	.60
Cottonseed	ton	95.00
Grain Sorghum	cwt.	4.35
Sudan hay	ton	40.00
Soft Wheat (add 25¢ for Hard Wheat)	bu.	2.75

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 - 115 HP	1	\$14,118	5	7000	\$ 1.88	\$ 4.55
Tractor - 90 HP	2	10,588	6	5400	2.03	3.88
Tractor - 60 HP	4	7,059	8	4800	1.79	2.73
Pickup - 1/2 ton	10	5,100	3	2100	1.94	3.95
Shredder - 12 feet	30	1,900	10	1200	2.32	.77
Chisel Plow - 12 feet	32	850	8	1400	.79	.26
Moldboard Plow - 5.3 feet	34	2,000	8	1800	1.44	.83
Offset Disc - 10 feet	36	2,000	8	1600	1.62	.54
Offset Disc - 13 feet	37	2,200	8	2000	1.43	.48
Bedder - 12 feet	38	1,000	10	1400	1.04	.40
Bedder - 20 feet	39	1,500	10	2000	1.10	.42
Rolling Cultivator 12 ft.	40	1,250	10	1800	1.02	.52
Rolling Cultivator 20 ft.	41	2,000	10	2500	1.17	.60
Toolbar Cultivator - 12 ft	42	1,100	10	1600	1.00	.39
Toolbar Cultivator - 20 ft	43	1,800	10	1500	1.75	.67
Planter - 12 feet	44	800	15	1200	1.21	.37
Planter - 20 feet	45	1,100	15	1200	1.65	.51
Vegetable Planter-12 feet	46	1,000	15	900	2.01	.62
Grain Drill - 12 feet	48	1,100	15	900	2.20	.57
Bed Shaper - 12 feet	50	575	10	600	1.40	.43
Land Plane - 12 feet	52	2,400	20	1800	2.80	1.05
Herbicide Sprayer - 12 ft.	54	750	8	1000	.97	.33
Herbicide Sprayer - 20 ft.	55	1,100	8	1000	1.43	.48
V-type Ditcher - 8 feet	56	250	15	2505	.18	.04
Scrape Blade - 8 feet	58	350	15	2505	.25	.11

CABBAGE, 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				
CABBAGE	BAGS	2.50	500.00	\$ <u>1250.00</u>
TOTAL				\$1250.00
2. VARIABLE COSTS				
PREHARVEST				\$
SEED	LBS.	40.00	1.00	40.00
FERT(200-80-0)	ACRE	36.00	1.00	36.00
HERBICIDE	ACRE	10.00	1.00	10.00
INSECTICIDE	APPL	5.00	15.00	75.00
INSECT. APPLI.	APPL	1.75	15.00	26.25
FUNGICIDE	APPL	7.00	4.00	28.00
FUNGICIDE APPLI.	APPL	2.25	4.00	9.00
MACHINERY	ACRE	6.63	1.00	6.63
TRACTORS	ACRE	14.49	1.00	14.49
IRRIGATION MACHINERY	ACRE	25.50	1.00	25.50
LABOR(TRACTOR & MACHINERY)	HOURL	3.00	6.05	18.15
LABOR(IRRIGATION)	HOURL	3.00	4.50	13.50
OTHER LABOR	HOURL	2.25	20.00	45.00
INTEREST ON OP. CAP.	DOL.	0.08	148.54	<u>12.63</u>
SUBTOTAL, PRE-HARVEST				\$ 360.14
HARVEST COSTS				\$
HARV. PACK. MARKET	BAGS	1.50	500.00	<u>750.00</u>
SUBTOTAL, HARVEST				\$ 750.00
TOTAL VARIABLE CCST				\$1110.14
3. BREAKEVEN PRICE, VARIABLE COSTS	BAGS			2.220
4. FIXED COSTS				\$
MACHINERY	ACRE	7.40	1.00	7.40
TRACTORS	ACRE	7.08	1.00	7.08
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED CCST				\$ 87.48
5. TOTAL COSTS				\$1197.61
6. BREAKEVEN PRICE, TOTAL COSTS	BAGS			2.395

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

CABBAGE, 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 CCSTS PER ACRE
SHREDDER	4.30	JULY	1.00	0.265	0.177	0.71	1.79
OFFSET DISC	2.37	JULY	1.00	0.239	0.159	0.82	1.62
MCLDBOARD PLOW	1.34	JULY	0.50	0.356	0.237	1.49	1.88
CHISEL PLOW	1.32	JULY	0.50	0.157	0.105	0.60	0.32
PICKUP	10	JULY	0.10	0.125	0.100	0.40	1.19
OFFSET DISC	2.37	AUG	1.00	0.239	0.159	0.82	0.62
OFFSET DISC	1.37	AUG	1.00	0.239	0.159	0.95	0.59
HERBICIDE SPRAYR	55	AUG	1.00	0.0	0.181	0.09	0.26
OFFSET DISC	2.37	AUG	1.00	0.239	0.159	0.82	0.62
LAND PLANE	1.52	AUG	1.00	0.702	0.468	3.05	2.37
BEDDER	2.39	AUG	1.00	0.231	0.154	0.78	0.54
FERT.APPLI.RENTD	2.86	AUG	1.00	0.097	0.064	0.30	0.16
BEDDER	2.39	AUG	1.00	0.231	0.154	0.78	0.54
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
VEGETABLE PLANTR	2.46	SEPT	1.00	0.385	0.257	1.35	1.14
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.19
HERBICIDE SPRAYR	2.55	OCT	1.00	0.271	0.181	0.93	1.70
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.19
ROLLING CULT	1.41	NOV	1.00	0.181	0.121	0.73	0.41
TOOLBAR CULT	2.43	NOV	1.00	0.214	0.143	0.76	0.60
FERT.APPLI.RENTD	4.86	NOV	1.00	0.097	0.064	0.21	0.14
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.19
PICKUP	10	DEC	0.10	0.125	0.100	0.40	1.19
FERT.APPLI.RENTD	4.86	JAN	1.00	0.097	0.064	0.21	0.14
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2.43	FEB	1.00	0.214	0.143	0.76	0.60
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
FERT.APPLI.RENTD	4.86	MAR	1.00	0.097	0.064	0.21	0.14
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	1.19
TOTALS				6.050	4.414	21.12	14.48

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 99 8168011650 0
ANNUAL CAPITAL MONTH 6

CARROTS, 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				
CARROTS	BAGS	5.00	250.00	\$ <u>1250.00</u>
TOTAL				\$1250.00
2. VARIABLE COSTS				
PREHARVEST				
SEED	LBS.	10.00	2.00	\$ 20.00
FERT(60-40-0)	ACRE	20.00	1.00	20.00
HERBICIDE	ACRE	10.00	1.00	10.00
INSECTICIDE	APPL	1.50	3.00	4.50
INSECT. APPLI.	APPL	1.75	3.00	5.25
FUNGICIDE	APPL	3.00	5.00	15.00
FUNGICIDE APPLI.	APPL	2.25	5.00	11.25
MACHINERY	ACRE	5.82	1.00	5.82
TRACTORS	ACRE	14.10	1.00	14.10
IRRIGATION MACHINERY	ACRE	25.50	1.00	25.50
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	6.08	18.24
LABOR(IRRIGATION)	HOUR	3.00	4.50	13.50
OTHER LABOR	HOUR	2.25	5.00	11.25
INTEREST ON CP. CAP.	DOL.	0.08	90.44	<u>7.65</u>
SUBTOTAL, PRE-HARVEST				\$ 182.10
HARVEST COSTS				
HARV, PACK, MARKET	BAGS	3.00	250.00	\$ <u>750.00</u>
SUBTOTAL, HARVEST				\$ 750.00
TOTAL VARIABLE COST				\$ 932.10
3. BREAK EVEN PRICE, VARIABLE COSTS	BAGS			3.728
4. FIXED COSTS				
MACHINERY	ACRE	6.12	1.00	\$ 6.12
TRACTORS	ACRE	7.52	1.00	7.52
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 86.65
5. TOTAL COSTS				\$1018.75
6. BREAK EVEN PRICE, TOTAL COSTS	BAGS			4.075

PRICE BASED ON 1961-1970 SEASON WEIGHTED AVERAGE PRICE.

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

CARROTS, IRRIGATED, TEXAS EDWARDS AQUIFER REGION
ESTIMATED COSTS AND RETURNS PER ACPE
TYPICAL MANAGEMENT

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED CCSTS PER ACRE
OFFSET DISC	2,36	JULY	1.00	0.311	0.207	1.08	0.84
CHISEL PLOW	2,32	JULY	0.50	0.157	0.105	0.52	0.34
MOLDBOARD PLOW	2,34	JULY	0.50	0.356	0.237	1.30	0.92
OFFSET DISC	2,36	JULY	2.00	0.621	0.414	2.15	1.68
BEDDER	2,38	JULY	1.00	0.385	0.257	1.30	0.89
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.19
FERT. APPLI. RENTD	4,86	AUG	1.00	0.097	0.064	0.21	0.14
ROLLING CULT	2,40	AUG	1.00	0.302	0.201	1.04	0.69
BED SHAPER	2,50	AUG	1.00	0.491	0.327	1.67	1.25
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
VEGETABLE PLANTR	2,46	SEPT	1.20	0.462	0.308	1.63	1.36
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.19
HERBICIDE SPRAYR	4,54	OCT	1.00	0.452	0.302	1.08	0.94
TOOLBAR CULT	2,42	OCT	1.00	0.357	0.238	1.20	0.82
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.19
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2,42	DEC	1.00	0.357	0.238	1.20	0.82
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2,42	FEB	1.00	0.357	0.238	1.20	0.82
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.19
TOTALS				6.079	4.236	19.92	13.65

PRICE BASED ON 1961-1970 SEASON WEIGHTED AVERAGE PRICE.

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 9150168021650 0

ANNUAL CAPITAL MONTH 6

CARROTS, 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				
CARROTS	BAGS	5.00	400.00	\$ 2000.00
TOTAL				\$2000.00
2. VARIABLE COSTS				
PREHARVEST				
SEED	LBS.	10.00	2.00	20.00
FERT(80-70-0)	ACRE	30.00	1.00	30.00
HERBICIDE	ACRE	10.00	1.00	10.00
INSECTICIDE	APPL	1.50	4.00	6.00
INSECT. APPLI.	APPL	1.75	4.00	7.00
FUNGICIDE	APPL	3.00	6.00	18.00
FUNGICIDE APPLI.	APPL	2.25	6.00	13.50
MACHINERY	ACRE	6.19	1.00	6.19
TRACTORS	ACRE	13.29	1.00	13.29
IRRIGATION MACHINERY	ACRE	25.50	1.00	25.50
LABOR(TRACTOR & MACHINERY)	HOURL	3.00	5.53	16.58
LABOR(IRRIGATION)	HOURL	3.00	4.50	13.50
OTHER LABOR	HOURL	2.25	5.00	11.25
INTEREST ON OP. CAP.	DOL.	0.08	100.92	8.58
SUBTOTAL, PRE-HARVEST				\$ 199.38
HARVEST COSTS				
HARV,PACK,MARKET	BAGS	3.00	400.00	1200.00
SUBTOTAL, HARVEST				\$1200.00
TOTAL VARIABLE COST				\$1399.38
3. BREAK-EVEN PRICE, VARIABLE COSTS	BAGS			3.498
4. FIXED COSTS				
MACHINERY	ACRE	6.21	1.00	6.21
TRACTORS	ACRE	6.35	1.00	6.35
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	40.00
TOTAL FIXED COSTS				\$ 85.56
5. TOTAL COSTS				\$1484.93
6. BREAK-EVEN PRICE, TOTAL COSTS	BAGS			3.712

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

CARROTS, 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, FIXED LUB., REP. COSTS	
						PER ACRE	PER ACRE
OFFSET DISC	1,37	JULY	1.00	0.239	0.159	0.95	0.59
CHISEL PLOW	1,32	JULY	0.50	0.157	0.105	0.60	0.32
MOLDBOARD PLOW	1,34	JULY	0.50	0.356	0.237	1.49	0.88
OFFSET DISC	1,37	JULY	1.00	0.239	0.159	0.95	0.59
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.19
OFFSET DISC	1,37	AUG	1.00	0.239	0.159	0.95	0.59
HERBICIDE SPRAYR	55	AUG	1.00	0.0	0.181	0.09	0.26
OFFSET DISC	1,37	AUG	1.00	0.239	0.159	0.95	0.59
BEDDER	2,39	AUG	1.00	0.231	0.154	0.78	0.54
FERT. APPLI. RENTD	2,86	AUG	1.00	0.097	0.064	0.30	0.16
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
ROLLING CULT	2,41	SEPT	1.00	0.181	0.121	0.63	0.43
V-TYPE DITCHER	2,56	SEPT	1.00	0.419	0.279	1.31	0.73
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.19
VEGETABLE PLANTR	2,46	OCT	1.30	0.500	0.333	1.76	1.48
HERBICIDE SPRAYR	2,55	OCT	1.00	0.271	0.181	0.93	0.70
TOOLBAR CULT	2,43	OCT	1.00	0.214	0.143	0.76	0.60
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.19
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2,43	DEC	1.00	0.214	0.143	0.76	0.60
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2,43	JAN	1.00	0.214	0.143	0.76	0.60
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.19
TOOLBAR CULT	2,43	FEB	1.00	0.214	0.143	0.76	0.60
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
TOTALS				5.525	4.064	19.47	12.56

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 9150068011650 0
ANNUAL CAPITAL MONTH 6

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	3.09	1.00	3.09
TRACTORS	ACRE	5.76	1.00	5.76
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	2.63	7.90
INTEREST ON OP. CAP.	DOL.	0.08	29.87	<u>2.54</u>
SUBTOTAL, PRE-HARVEST				\$ 71.28
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 71.28
3. INCOME ABOVE VARIABLE COSTS				\$ -71.28
4. FIXED COSTS				\$
MACHINERY	ACRE	2.82	1.00	2.82
TRACTORS	ACRE	3.03	1.00	3.03
LAND (NET RENT)	ACRE	20.00	1.00	<u>20.00</u>
TOTAL FIXED COSTS				\$ 25.85
5. TOTAL COSTS				\$ 97.13
6. NET RETURNS				\$ -97.13

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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 CCSTS PER ACRE
MOLDBOARD PLOW	2,34	NOV	1.00	0.712	0.475	2.61	1.84
OFFSET DISC	2,36	NOV	1.00	0.311	0.207	1.08	0.84
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.19
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
OFFSET DISC	2,36	MAR	1.00	0.311	0.207	1.08	0.84
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
HERBICIDE SPRAYR	2,54	MAY	1.00	0.452	0.302	1.50	1.03
FERT. APPLI. RENTD	4,86	MAY	1.00	0.097	0.064	0.21	0.14
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.40</u>	<u>0.19</u>
TOTALS				2.632	1.855	8.84	5.85

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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

	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	1.98	1.00	1.98
TRACTORS	ACRE	0.42	1.00	0.42
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	0.82	2.46
INTEREST ON OP. CAP.	DOL.	0.08	10.30	<u>0.88</u>
SUBTOTAL, PRE-HARVEST				\$ 31.73
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 31.73
3. INCOME ABOVE VARIABLE COSTS				\$ -31.73
4. FIXED COSTS				\$
MACHINERY	ACRE	0.97	1.00	0.97
TRACTORS	ACRE	0.28	1.00	0.28
PRORATED ESTAB. COST	ACRE	97.13	0.10	9.71
LAND (NET RENT)	ACRE	20.00	1.00	<u>20.00</u>
TOTAL FIXED COSTS				\$ 30.96
5. TOTAL COSTS				\$ 62.69
6. NET RETURNS				\$ -62.69

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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 CCSTS PER ACRE
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.19
FERT.APPLI.RENTD	4.86	APR	1.00	0.097	0.064	0.21	0.14
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
FERT.APPLI.RENTD	4.86	AUG	1.00	0.097	0.064	0.21	0.14
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.19
TOTALS				0.818	0.629	2.40	1.25

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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

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	\$
TOTAL				<u>200.00</u>
				\$ 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	4.51	1.00	4.51
TRACTORS	ACRE	10.28	1.00	10.28
IRRIGATION MACHINERY	ACRE	20.40	1.00	20.40
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	4.37	13.10
LABOR(IRRIGATION)	HOUR	3.00	3.60	10.80
INTEREST ON OP. CAF.	DOL.	0.08	40.55	<u>3.45</u>
SUBTOTAL, PRE-HARVEST				\$ 130.54
HARVEST COSTS				
MOW,RAKE,BALE	BALE	0.50	132.00	\$ 66.00
CUSTOM HAULING	BALE	0.20	132.00	<u>26.40</u>
SUBTOTAL, HARVEST				\$ 92.40
TOTAL VARIABLE COST				\$ 222.94
3. BREAK EVEN PRICE, VARIABLE COSTS			TON	55.736
4. FIXED COSTS				
MACHINERY	ACRE	4.92	1.00	\$ 4.92
TRACTORS	ACRE	5.42	1.00	5.42
IRRIGATION MACHINERY	ACRE	26.40	1.00	26.40
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 76.74
5. TOTAL COSTS				\$ 299.68
6. BREAK EVEN PRICE, TOTAL COSTS			TON	74.921

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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
MCLD BOARD FLOW	2,34	OCT	1.00	0.712	0.475	2.61	1.84
OFFSET DISC	2,36	OCT	1.00	0.311	0.207	1.08	0.84
FERT. APPLI. RENTD	4,86	OCT	1.00	0.097	0.064	0.21	0.14
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.19
OFFSET DISC	2,36	DEC	1.00	0.311	0.207	1.08	0.84
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.19
OFFSET DISC	2,36	FEB	1.00	0.311	0.207	1.08	0.84
LAND PLANE	2,52	MAR	1.00	0.702	0.468	2.67	2.45
SCRAPE BLADE	2,58	MAR	1.00	0.377	0.252	1.20	0.67
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.19
HERBICIDE SPRAYR	2,54	MAY	1.00	0.452	0.302	1.50	1.03
FERT. APPLI. RENTD	4,86	MAY	1.00	0.097	0.064	0.21	0.14
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.19
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.19

TOTALS

4.368

3.045

14.79

10.34

PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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

COASTAL BERMUDA HAY, 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	10.00	<u>500.00</u>
TOTAL				\$ 500.00
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(300-60-0)	ACRE	72.00	1.00	72.00
MACHINERY	ACRE	2.77	1.00	2.77
TRACTORS	ACRE	0.84	1.00	0.84
IRRIGATION MACHINERY	ACRE	30.60	1.00	30.60
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	1.26	3.79
LABOR(IRRIGATION)	HOUR	3.00	5.40	16.20
INTEREST ON OP. CAP.	DOL.	0.08	46.38	<u>3.94</u>
SUBTOTAL, PRE-HARVEST				\$ 130.14
HARVEST COSTS				\$
MOW, RAKE, BALE	BALE	0.50	264.00	132.00
CUSTOM HAULING	BALE	0.20	264.00	<u>52.80</u>
SUBTOTAL, HARVEST				\$ 184.80
TOTAL VARIABLE COST				\$ 314.94
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			31.494
4. FIXED COSTS				\$
MACHINERY	ACRE	1.36	1.00	1.36
TRACTORS	ACRE	0.56	1.00	0.56
IRRIGATION MACHINERY	ACRE	39.60	1.00	39.60
PRORATED ESTAB. COST	ACRE	92.27	0.10	9.23
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 90.74
5. TOTAL COSTS				\$ 405.68
6. BREAKEVEN PRICE, TOTAL COSTS	TON			40.568

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

COASTAL BERMUDA HAY, 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 CCSTS PER ACRE
FERT. APPLI. RENTD	4.86	FEB	1.00	0.097	0.064	0.21	0.14
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
FERT. APPLI. RENTD	4.86	MAY	1.00	0.097	0.064	0.21	0.14
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.19
FERT. APPLI. RENTD	4.86	JUNE	1.00	0.097	0.064	0.21	0.14
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
FERT. APPLI. RENTD	4.86	JULY	1.00	0.097	0.064	0.21	0.14
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.19
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.19

TOTALS

1.262

0.958

3.61

1.91

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

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

COASTAL BERMUDA PASTURE, 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				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(180-60-0)	ACRE	48.00	1.00	48.00
MACHINERY	ACRE	2.46	1.00	2.46
TRACTORS	ACRE	3.10	1.00	3.10
IRRIGATION MACHINERY	ACRE	15.30	1.00	15.30
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	2.05	6.15
LABOR(IRRIGATION)	HOUR	3.00	2.70	8.10
INTEREST ON OP. CAP.	DOL.	0.08	29.23	<u>2.48</u>
SUBTOTAL, PRE-HARVEST				\$ 85.59
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 85.59
3. INCOME ABOVE VARIABLE COSTS				\$ -85.59
4. FIXED COSTS				\$
MACHINERY	ACRE	2.20	1.00	2.20
TRACTORS	ACRE	2.05	1.00	2.05
IRRIGATION MACHINERY	ACRE	19.80	1.00	19.80
PRORATED ESTAB. CCST	ACRE	92.27	0.10	9.23
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 73.27
5. TOTAL COSTS				\$ 158.86
6. NET RETURNS				\$-158.86

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

COASTAL BERMUDA PASTURE, 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
FERT. APPLI, RENTD	4,86	FEB	1.00	0.097	0.064	0.21	0.14
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.19
SHREDDER	4,30	MAR	1.00	0.265	0.177	0.71	0.79
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.19
FERT. APPLI, RENTD	4,86	MAY	1.00	0.097	0.064	0.21	0.14
ROLLING CULT	4,40	JUNE	1.00	0.302	0.201	0.76	0.64
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.19
FERT. APPLI, RENTD	4,86	AUG	1.00	0.097	0.064	0.21	0.14
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.19
ROLLING CULT	4,40	SEPT	1.00	0.302	0.201	0.76	0.64
SHREDDER	4,30	OCT	1.00	0.265	0.177	0.71	0.79
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.19
TOTALS				2.049	1.449	5.56	4.24

ESTABLISHMENT COST PRORATED OVER 10 YEARS.
PREPARED BY GLEN FISHER, TAEX, UVALDE, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 8350165021650 0
ANNUAL CAPITAL MONTH 10

CORN, 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				\$
CORN	BU.	2.65	40.00	<u>106.00</u>
TOTAL				\$ 106.00
2. VARIABLE COSTS				\$
PREHARVEST				
SEED	LBS.	0.60	10.00	6.00
FERT(50-40-0)	ACRE	18.00	1.00	18.00
MACHINERY	ACRE	5.69	1.00	5.69
TRACTORS	ACRE	8.24	1.00	8.24
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	4.47	13.42
INTEREST ON OP. CAP.	DOL.	0.08	19.43	<u>1.65</u>
SUBTOTAL, PRE-HARVEST				\$ 53.01
HARVEST COSTS				\$
CUSTOM COMBINE	ACRE	15.00	1.00	15.00
CUSTOM HAUL	CWT.	0.20	24.00	<u>4.80</u>
SUBTOTAL, HARVEST				\$ 19.80
TOTAL VARIABLE COST				\$ 72.81
3. BREAK EVEN PRICE, VARIABLE COSTS	BU.			1.820
4. FIXED COSTS				\$
MACHINERY	ACRE	4.80	1.00	4.80
TRACTORS	ACRE	4.62	1.00	4.62
LAND (NET RENT)	ACRE	20.00	1.00	<u>20.00</u>
TOTAL FIXED COSTS				\$ 29.42
5. TOTAL COSTS				\$ 102.23
6. BREAK EVEN PRICE, TOTAL COSTS	BU.			2.556

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PROJECTED 1977