



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 (1976)</u>		
Seed		
Cabbage	lb.	\$ 50.00
Carrots	lb.	10.00
Corn	lb.	.75
Cotton	lb.	.25
Grain Sorghum	lb.	.35
Oats	lb.	.12
Sudan X	lb.	.29
Wheat	lb.	.25
Custom rates		
Coastal Sprigging (w/sprigs)	acre	25.00
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.	.25
Wheat	acre	9.00
Haul Corn and Grain Sorghum	cwt.	.20
Haul Wheat	bu.	.12
Fertilizer		
Nitrogen	lb.	.23
Phosphorus	lb.	.21
Potash	lb.	.08
Labor		
Tractor	hr.	2.50
Irrigation and Hand	hr.	2.00
Operating Capital	\$.10

Item	Unit	Price
Fuels and lubricants		
Diesel	gal.	.45
Gasoline	gal.	.50
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	15.00
Carrots	acre	15.00
Coastal Bermudagrass	acre	6.00
Corn	acre	9.00
Cotton	acre	9.00
Grain Sorghum	acre	7.50

Prices received (1976)

Cabbage	50# bag	2.25
Carrots	50# bag	5.00
Corn	bu.	3.25
Corn silage	ton, infield	12.00
Cotton lint	lb.	.48
Cottonseed	ton	100.00
Grain Sorghum	cwt.	5.00
Sudan hay	ton	40.00
Wheat	bu.	5.00

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	Purchase Price	Estimated Years of Use	Estimated Hours of Use	Fixed Costs Per Hour	Variable Costs Per Hour
Tractor - 115 HP	\$14,118	5	7000	\$ 1.99	\$4.55
Tractor - 90 HP	10,588	6	5400	2.15	3.88
Tractor - 60 HP	7,059	8	4800	1.91	2.73
Pickup - 1/2 ton	5,100	3	2100	2.02	3.95
SP Combine - 14 feet	19,000	6	1500	14.64	7.12
Shredder - 12 feet	1,900	10	1200	2.46	.77
Chisel Plow - 12 feet	850	8	1400	.84	.26
Moldboard Plow - 5.3 feet	2,000	8	1800	1.53	.83
Offset Disc - 10 feet	2,000	8	1600	1.72	.54
Offset Disc - 13 feet	2,200	8	2000	1.51	.48
Bedder - 12 feet	1,000	10	1400	1.11	.40
Bedder - 20 feet	1,500	10	2000	1.16	.42
Rolling cultivator - 12 feet	1,250	10	1800	1.08	.52
Rolling cultivator - 20 feet	2,000	10	2500	1.24	.60
Toolbar cultivator - 12 feet	1,100	10	1600	1.07	.39
Toolbar cultivator - 20 feet	1,800	10	1500	1.86	.67
Planter - 12 feet	800	15	1200	1.29	.37
Planter - 20 feet	1,100	15	1200	1.79	.51
Vegetable planter - 12 feet	1,000	15	900	2.14	.62
Grain drill - 12 feet	1,100	15	900	2.36	.57
Bed shaper - 12 feet	575	10	600	1.48	.43
Land plane - 12 feet	2,400	20	1800	3.02	1.05
Herbicide sprayer - 12 feet	750	8	1000	1.03	.33
Herbicide sprayer - 20 feet	1,100	8	1000	1.51	.48
V-type ditcher - 8 feet	250	15	2505	.19	.04
Scrape blade - 8 feet	350	15	2505	.27	.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	2.25	650.00	<u>1462.50</u>
TOTAL				\$1462.50
2. VARIABLE COSTS				\$
PREHARVEST				
SEED	LBS.	50.00	1.50	75.00
FERT(200-80-0)	ACRE	62.80	1.00	62.80
HERBICIDE	ACRE	15.00	1.00	15.00
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
FUNG&INSEC 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)	HR	2.50	6.05	15.12
LABOR(IRRIGATION)	HR	2.00	4.50	9.00
OTHER LABOR	HR	2.00	20.00	40.00
INTEREST ON OP. CAP.	DOL.	0.10	200.88	<u>20.09</u>
SUBTOTAL, PRE-HARVEST				\$ 421.88
HARVEST COSTS				\$
HARV,PACK,MARKET	BAGS	1.25	650.00	<u>812.50</u>
SUBTOTAL, HARVEST				\$ 812.50
TOTAL VARIABLE COST				\$1234.38
3. BREAKEVEN PRICE, VARIABLE COSTS	BAGS			1.899
4. FIXED COSTS				\$
MACHINERY	ACRE	7.81	1.00	7.81
TRACTORS	ACRE	7.51	1.00	7.51
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 88.32
5. TOTAL COSTS				\$1322.70
6. BREAKEVEN PRICE, TOTAL COSTS	BAGS			2.035

PROJECTED, 1976

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 COSTS PER ACRE
SHREDDER	4,30	JULY	1.00	0.265	0.177	0.71	0.84
OFFSET DISC	2,37	JULY	1.00	0.239	0.159	0.82	0.65
MOLDBOARD PLOW	1,34	JULY	0.50	0.356	0.237	1.49	0.93
CHISEL PLOW	1,32	JULY	0.50	0.157	0.105	0.60	0.34
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.20
OFFSET DISC	2,37	AUG	1.00	0.239	0.159	0.82	0.65
OFFSET DISC	1,37	AUG	1.00	0.239	0.159	0.95	0.62
HERBICIDE SPRAYR	55	AUG	1.00	0.0	0.181	0.09	0.27
OFFSET DISC	2,37	AUG	1.00	0.239	0.159	0.82	0.65
LAND PLANE	1,52	AUG	1.00	0.702	0.468	3.05	2.53
BEDDER	2,39	AUG	1.00	0.231	0.154	0.78	0.58
FERT.APPLI,RENTD	2,86	AUG	1.00	0.097	0.064	0.30	0.17
BEDDER	2,39	AUG	1.00	0.231	0.154	0.78	0.58
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.20
VEGETABLE PLANTR	2,46	SEPT	1.00	0.385	0.257	1.35	1.21
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.20
HERBICIDE SPRAYR	2,55	OCT	1.00	0.271	0.181	0.93	0.74
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.20
ROLLING CULT	1,41	NOV	1.00	0.181	0.121	0.73	0.44
TOOLBAR CULT	2,43	NOV	1.00	0.214	0.143	0.76	0.63
FERT.APPLI,RENTD	4,86	NOV	1.00	0.097	0.064	0.21	0.15
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.20
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.20
FERT.APPLI,RENTD	4,86	JAN	1.00	0.097	0.064	0.21	0.15
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,43	FEB	1.00	0.214	0.143	0.76	0.63
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.20
FERT.APPLI,RENTD	4,86	MAR	1.00	0.097	0.064	0.21	0.15
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.20
TOTALS				6.050	4.414	21.12	15.32

PROJECTED, 1976

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	22.20	1.00	22.20
HERBICIDE	ACRE	15.00	1.00	15.00
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
FUNG&INSEC 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	2.50	6.08	15.20
LABOR(IRRIGATION)	HOUR	2.00	4.50	9.00
OTHER LABOR	HOUR	2.00	5.00	10.00
INTEREST ON OP. CAP.	DOL.	0.10	97.04	<u>9.70</u>
SUBTOTAL, PRE-HARVEST				\$ 182.53
HARVEST COSTS				\$
HARV, PACK, MARKET	BAGS	3.00	250.00	<u>750.00</u>
SUBTOTAL, HARVEST				\$ 750.00
TOTAL VARIABLE COST				\$ 932.53
3. BREAKEVEN PRICE, VARIABLE COSTS	BAGS			3.730
4. FIXED COSTS				\$
MACHINERY	ACRE	6.45	1.00	6.45
TRACTORS	ACRE	7.99	1.00	7.99
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 87.44
5. TOTAL COSTS				\$1019.97
6. BREAKEVEN PRICE, TOTAL COSTS	BAGS			4.080

PRICE BASED ON 1961-1970 SEASON WEIGHTED AVERAGE PRICE.

PROJECTED, 1976

CARROTS, 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
OFFSET DISC	2,36	JULY	1.00	0.311	0.207	1.08	0.89
CHISEL PLOW	2,32	JULY	0.50	0.157	0.105	0.52	0.36
MOLDBOARD PLOW	2,34	JULY	0.50	0.356	0.237	1.30	0.97
OFFSET DISC	2,36	JULY	2.00	0.621	0.414	2.15	1.78
BEDDER	2,38	JULY	1.00	0.385	0.257	1.30	0.95
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.20
FERT.APPLI,RENTD	4,86	AUG	1.00	0.097	0.064	0.21	0.15
ROLLING CULT	2,40	AUG	1.00	0.302	0.201	1.04	0.73
BED SHAPER	2,50	AUG	1.00	0.491	0.327	1.67	1.33
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.20
VEGETABLE PLANTR	2,46	SEPT	1.20	0.462	0.308	1.63	1.45
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.20
HERBICIDE SPRAYR	4,54	OCT	1.00	0.452	0.302	1.08	1.00
TOOLBAR CULT	2,42	OCT	1.00	0.357	0.238	1.20	0.87
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.20
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,42	DEC	1.00	0.357	0.238	1.20	0.87
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.20
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,42	FEB	1.00	0.357	0.238	1.20	0.87
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.20
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.20
TOTALS				6.079	4.236	19.92	14.44

PRICE BASED ON 1961-1970 SEASON WEIGHTED AVERAGE PRICE.

PROJECTED, 1976

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	<u>2000.00</u>
TOTAL				\$2000.00
2. VARIABLE COSTS				\$
PREHARVEST				
SEED	LBS.	10.00	2.00	20.00
FERT(80-70-0)	ACRE	33.10	1.00	33.10
HERBICIDE	ACRE	15.00	1.00	15.00
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
FUNG&INSEC 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	2.50	5.53	13.81
LABOR(IRRIGATION)	HOURL	2.00	4.50	9.00
OTHER LABOR	HOURL	2.00	5.00	10.00
INTEREST ON OP. CAP.	DOL.	0.10	108.35	<u>10.83</u>
SUBTOTAL, PRE-HARVEST				\$ 201.22
HARVEST COSTS				\$
HARV,PACK,MARKET	BAGS	3.00	400.00	<u>1200.00</u>
SUBTOTAL, HARVEST				\$1200.00
TOTAL VARIABLE COST				\$1401.22
3. BREAKEVEN PRICE, VARIABLE COSTS	BAGS			3.503
4. FIXED COSTS				\$
MACHINERY	ACRE	6.54	1.00	6.54
TRACTORS	ACRE	6.73	1.00	6.73
IRRIGATION MACHINERY	ACRE	33.00	1.00	33.00
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 86.27
5. TOTAL COSTS				\$1487.49
6. BREAKEVEN PRICE, TOTAL COSTS	BAGS			3.719

PROJECTED, 1976

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, LUB., PER ACRE	FIXED REP. COSTS PER ACRE
OFFSET DISC	1,37	JULY	1.00	0.239	0.159	0.95	0.62
CHISEL PLOW	1,32	JULY	0.50	0.157	0.105	0.60	0.34
MOLDBOARD PLOW	1,34	JULY	0.50	0.356	0.237	1.49	0.93
OFFSET DISC	1,37	JULY	1.00	0.239	0.159	0.95	0.62
PICKUP	10	JULY	0.10	0.125	0.100	0.40	0.20
OFFSET DISC	1,37	AUG	1.00	0.239	0.159	0.95	0.62
HERBICIDE SPRAYR	55	AUG	1.00	0.0	0.181	0.09	0.27
OFFSET DISC	1,37	AUG	1.00	0.239	0.159	0.95	0.62
BEDDER	2,39	AUG	1.00	0.231	0.154	0.78	0.58
FERT.APPLI,RENTD	2,86	AUG	1.00	0.097	0.064	0.30	0.17
PICKUP	10	AUG	0.10	0.125	0.100	0.40	0.20
ROLLING CULT	2,41	SEPT	1.00	0.181	0.121	0.63	0.46
V-TYPE DITCHER	2,56	SEPT	1.00	0.419	0.279	1.31	0.77
PICKUP	10	SEPT	0.10	0.125	0.100	0.40	0.20
VEGETABLE PLANTR	2,46	OCT	1.30	0.500	0.333	1.76	1.57
HERBICIDE SPRAYR	2,55	OCT	1.00	0.271	0.181	0.93	0.74
TOOLBAR CULT	2,43	OCT	1.00	0.214	0.143	0.76	0.63
PICKUP	10	OCT	0.10	0.125	0.100	0.40	0.20
PICKUP	10	NOV	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,43	DEC	1.00	0.214	0.143	0.76	0.63
PICKUP	10	DEC	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,43	JAN	1.00	0.214	0.143	0.76	0.63
PICKUP	10	JAN	0.10	0.125	0.100	0.40	0.20
TOOLBAR CULT	2,43	FEB	1.00	0.214	0.143	0.76	0.63
PICKUP	10	FEB	0.10	0.125	0.100	0.40	0.20
PICKUP	10	MAR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	APR	0.10	0.125	0.100	0.40	0.20
PICKUP	10	MAY	0.10	0.125	0.100	0.40	0.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.40	0.20
TOTALS				5.525	4.064	19.47	13.27

PROJECTED, 1976

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