



## 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.

PROJECTIONS FOR PLANNING PURPOSES ONLY  
 NOT TO BE USED WITHOUT UPDATING AFTER 10/09/80.

B-1241(C16)

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

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
BUFFLE GR. PAST	30.00	DAYS	0.50	15.00	_____
TOTAL PROJECTED RETURNS				\$ 15.00	\$ _____
2. VARIABLE COSTS					
		INPUT USE			
PREHARVEST COSTS					
BUFFLE GRASS SD	1.00	CRTN	4.92	4.92	_____
NITROGEN (DRY)	40.00	LB.	0.24	9.60	_____
PHOSPHATE	40.00	LB.	0.30	12.00	_____
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	_____
FUEL & LUBE--TRACTOR		ACRE		2.14	_____
EQUIPMENT		ACRE		1.14	_____
REPAIRS-----TRACTOR		ACRE		0.67	_____
EQUIPMENT		ACRE		1.87	_____
LABOR-----MACHINERY	1.60	HR	4.50	7.20	_____
OPERATING CAPITAL	28.40	DOL.	0.13	3.69	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 46.24	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 46.24	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -31.24	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		4.03	_____
EQUIPMENT		ACRE		12.40	_____
LAND (NET SHARE-RENT)		ACRE		10.00	_____
TOTAL FIXED COSTS		ACRE		\$ 26.43	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 72.68	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -57.68	\$ _____

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

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

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
MOLDBOARD PLOW	5:32	JAN	1:00	0:571	0:432	2:26	7:05
OFFSET DISC	5:34	JAN	1:00	0:228	0:173	0:67	2:85
PLANTER 6R	5:42	JAN	1:00	0:224	0:170	0:93	3:44
PICKUP	10	JAN	0:10	0:125	0:100	0:45	0:30
DRY FERT SPRDER	5:60	FEB	1:00	0:203	0:154	0:61	2:20
PICKUP	10	MAY	0:10	0:125	0:100	0:45	0:30
PICKUP	10	OCT	0:10	<del>0:125</del>	<del>0:100</del>	<del>0:45</del>	<del>0:30</del>
TOTALS				1:601	1:229	5:83	16:43

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

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
BUFFLE GR. PAST	15.00	DAYS	0.50	<u>7.50</u>	_____
TOTAL PROJECTED RETURNS				\$ 7.50	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
CUSTOM ROOT PLOW	1.00	ACRE	30.00	30.00	_____
BUFFLE GRASS SD	1.00	CRTN	4.92	4.92	_____
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	_____
FUEL & LUBE--TRACTOR		ACRE		0.46	_____
EQUIPMENT		ACRE		1.14	_____
REPAIRS-----TRACTOR		ACRE		0.14	_____
EQUIPMENT		ACRE		0.44	_____
LABOR-----MACHINERY	0.64	HR	4.50	2.87	_____
OPERATING CAPITAL	34.90	DOL.	0.13	<u>4.54</u>	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 47.51	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 47.51	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -40.01	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.86	_____
EQUIPMENT		ACRE		1.76	_____
LAND (NET SHARE-RENT)		ACRE		<u>10.00</u>	_____
TOTAL FIXED COSTS		ACRE		\$ 12.63	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 60.13	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -52.63	\$ _____

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BUFFEL GRASS EST. (MARGINAL LAND) DRYLAND  
 TEXAS EDWARDS AQUIFER REGION  
 ESTIMATED COSTS AND RETURNS PER ACRE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	JAN	0.10	0.125	0.100	0.45	0.30
PICKUP	10	MAR	0.10	0.125	0.100	0.45	0.30
SHREDDER	5.30	JUNE	1.00	0.263	0.199	0.82	1.73
PICKUP	10	JUNE	0.10	<del>0.125</del>	<del>0.100</del>	<del>0.45</del>	<del>0.30</del>
TOTALS				0.638	0.499	2.18	2.63

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

CATEGORY	PROJECTED		PROJECTED		YOUR ESTIMATE
	YIELD	UNIT	\$/UNIT	VALUE	
1. GROSS RECEIPTS					
BUFFLE GR. PAST	48.00	DAYS	0.50	24.00	_____
TOTAL PROJECTED RETURNS				\$ 24.00	\$ _____
2. VARIABLE COSTS		INPUT USE			
PREHARVEST COSTS					
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	_____
FUEL & LUBE--TRACTOR		ACRE		0.0	_____
EQUIPMENT		ACRE		0.76	_____
REPAIRS-----TRACTOR		ACRE		0.0	_____
EQUIPMENT		ACRE		0.15	_____
LABOR-----MACHINERY	0.25	HOUR	4.50	1.12	_____
OTHER	0.40	HOUR	3.50	1.40	_____
OPERATING CAPITAL	0.08	DOL.	0.13	0.01	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 6.44	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 6.44	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 17.56	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.0	_____
EQUIPMENT		ACRE		0.60	_____
PRORATED ESTABLISHMENT	57.68	DOL.	0.10	5.77	_____
LAND (NET SHARE=RENT)		ACRE		10.00	_____
TOTAL FIXED COSTS		ACRE		\$ 16.37	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 22.81	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ 1.19	\$ _____

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  
 ESTIMATED COSTS AND RETURNS PER ACRE

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	0.45	0.30
PICKUP	10	JUNE	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				0.250	0.200	0.91	0.60

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

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	100.00	DAYS	0.50	50.00	_____
TOTAL PROJECTED RETURNS			\$	50.00	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
SPRIG & SPRIGGNG	1.00	ACRE	35.00	35.00	_____
NITROGEN (DRY)	50.00	LB.	0.24	12.00	_____
PHOSPHATE	30.00	LB.	0.30	9.00	_____
HERBICD. HAY PST	1.00	ACRE	3.00	3.00	_____
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	_____
FUEL & LUBE--TRACTOR		ACRE		2.36	_____
EQUIPMENT		ACRE		1.14	_____
REPAIRS-----TRACTOR		ACRE		0.74	_____
EQUIPMENT		ACRE		1.54	_____
LABOR-----MACHINERY	1.73	HOUR	4.50	7.77	_____
OPERATING CAPITAL	21.91	DOL.	0.13	2.85	_____
SUBTOTAL, PREHARVEST		ACRE	\$	78.39	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE	\$	0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE	\$	78.39	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE	\$	-28.39	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		4.44	_____
EQUIPMENT		ACRE		11.50	_____
LAND (NET SHARE=RENT)		ACRE		10.00	_____
TOTAL FIXED COSTS		ACRE	\$	25.94	\$ _____
5. TOTAL PROJECTED COSTS		ACRE	\$	104.33	\$ _____
6. NET PROJECTED RETURNS		ACRE	\$	-54.33	\$ _____

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

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	NOV	0.10	0.125	0.100	0.45	0.30
HOLDBOARD PLOW	5,32	FEB	1.00	0.571	0.432	2.26	7.05
OFFSET DISC	5,34	FEB	1.00	0.228	0.173	0.67	2.85
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
DRY FERT SPRDER	5,60	MAR	1.00	0.203	0.154	0.61	2.20
HERBICIDE SPRAYR	5,63	APR	1.00	0.349	0.264	0.88	2.95
PICKUP	10	APR	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				1.726	1.323	5.77	15.94

COASTAL BERMUDA PASTURE, DRYLAND  
 TEXAS EDWARDS AQUIFER REGION

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	200.00	DAYS	0.50	100.00	_____
TOTAL PROJECTED RETURNS				\$ 100.00	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
NITROGEN (DRY)	90.00	LB.	0.24	21.60	_____
PHOSPHATE	30.00	LB.	0.30	9.00	_____
HERBICD. HAY PST	1.00	ACRE	3.00	3.00	_____
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	_____
FUEL & LUBE--TRACTOR		ACRE		1.41	_____
EQUIPMENT		ACRE		1.14	_____
REPAIRS-----TRACTOR		ACRE		0.44	_____
EQUIPMENT		ACRE		0.63	_____
LABOR-----MACHINERY	1.18	HOUR	4.50	5.31	_____
OPERATING CAPITAL	13.40	DOL.	0.13	1.74	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 47.28	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 47.28	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 52.72	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		2.65	_____
EQUIPMENT		ACRE		5.90	_____
PRORATED ESTABLISHMENT	54.33	DOL.	0.10	5.43	_____
LAND (NET SHARE=RENT)		ACRE		10.00	_____
TOTAL FIXED COSTS		ACRE		\$ 23.99	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 71.26	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ 28.74	\$ _____

ESTABLISHMENT COSTS PRO-RATED OVER TEN YEAR PERIOD

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COASTAL BERMUDA PASTURE, DRYLAND  
TEXAS EDWARDS AQUIFER REGION

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	OCT	0.10	0.125	0.100	0.45	0.30
CHISEL PLOW	5.33	FEB	0.25	0.050	0.038	0.17	0.30
HERBICIDE SPRAYR	5.63	FEB	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	FEB	1.00	0.203	0.154	0.61	2.20
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
DRY FERT SPRDER	5.60	JUNE	1.00	0.203	0.154	0.61	2.20
PICKUP	10	JUNE	0.10	<del>0.125</del>	<del>0.100</del>	<del>0.45</del>	<del>0.30</del>
TOTALS				1.181	0.910	3.62	8.55

COASTAL BERMUDA PASTURE, ESTABLISHMENT, IRRIGATED  
 TEXAS EDWARDS AQUIFER REGION  
 COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	240.00	DAYS	0.50	<u>120.00</u>	_____
TOTAL PROJECTED RETURNS				\$ 120.00	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
SPRIG & SPRIGGNG	1.00	ACRE	35.00	35.00	_____
NITROGEN (DRY)	180.00	LB.	0.24	43.20	_____
PHOSPHATE	60.00	LB.	0.30	18.00	_____
HERBICD. HAY PST	1.00	ACRE	3.00	3.00	_____
MISC ADMIN O/H	0.50	ACRE	10.00	5.00	_____
IRRIGATION WATER	16.00	ACIN			_____
FUEL & LUBE--TRACTOR		ACRE		4.29	_____
EQUIPMENT		ACRE		1.14	_____
IRRIGATION		ACRE		30.40	_____
REPAIRS-----TRACTOR		ACRE		1.34	_____
EQUIPMENT		ACRE		1.97	_____
IRRIGATION		ACRE		10.72	_____
LABOR-----MACHINERY	2.83	HOUR	4.50	12.74	_____
IRRIGATION	1.60	HOUR	3.50	5.60	_____
OPERATING CAPITAL	62.33	DOL.	0.13	<u>8.10</u>	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 180.50	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 180.50	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -60.50	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		8.07	_____
EQUIPMENT		ACRE		18.18	_____
IRRIGATION		ACRE		26.46	_____
LAND (NET SHARE-RENT)		ACRE		<u>25.00</u>	_____
TOTAL FIXED COSTS		ACRE		\$ 77.72	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 258.22	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -138.22	\$ _____

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COASTAL BERMUDA PASTURE, ESTABLISHMENT, IRRIGATED  
 TEXAS EDWARDS AQUIFER REGION  
 COSTS AND RETURNS PER ACRE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
HERBICIDE SPRAYR	5.63	AUG	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	AUG	1.00	0.203	0.154	0.61	2.20
PICKUP	10	AUG	0.10	0.125	0.100	0.45	0.30
MOLDBOARD PLOW	5.32	FEB	1.00	0.571	0.432	2.26	7.05
OFFSET DISC	5.34	FEB	1.00	0.228	0.173	0.67	2.85
HERBICIDE SPRAYR	5.63	FEB	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	FEB	1.00	0.203	0.154	0.61	2.20
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
HERBICIDE SPRAYR	5.63	JUNE	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	JUNE	1.00	0.203	0.154	0.61	2.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.45	0.30
TOTALS				2.830	2.160	8.75	26.26