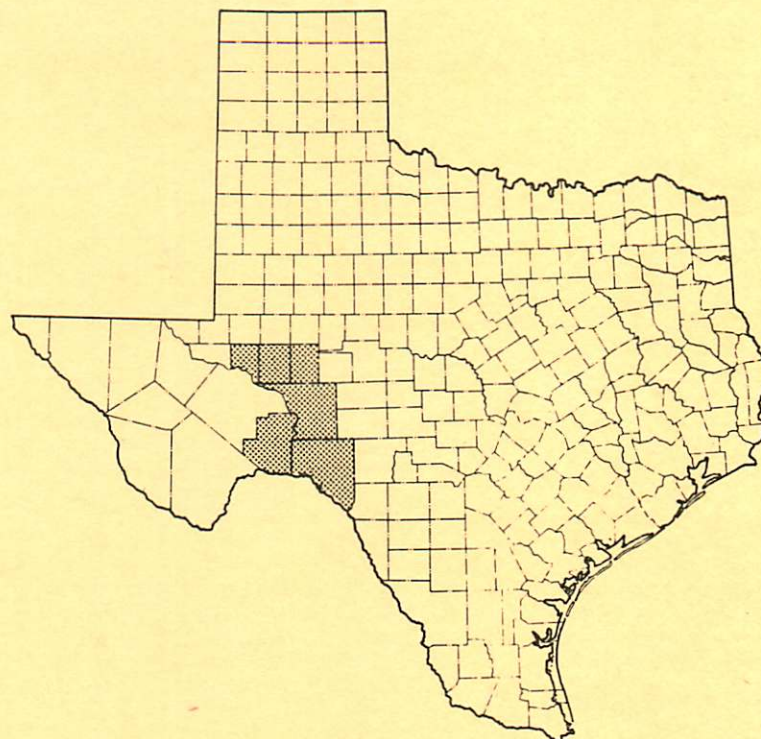




TEXAS EDWARDS PLATEAU WESTERN FOREWORD

The enterprise budgets for Texas Edwards Plateau-Western Region are based on 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.

Crop share rental agreements do not exist to any substantial degree. Land charges were, therefore, calculated by using a fair market value times an interest rate or a cash lease.

TEXAS EDWARDS PLATEAU II REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices Paid (1978)</u>		
Seed		
Cotton	lbs.	\$.33
Grain Sorghum	lbs.	.40
Wheat	bu.	7.50
Alfalfa	lbs.	.70
Custom Rates		
Cotton (Harvest & Haul)	cwt.	1.00
Cotton (Ginning, Bags & Ties)	cwt.	1.75
Grain (Harvest)	cwt.	.30
Grain (Haul)	bu.	.25
Wheat (Combine)	acre	7.00
Wheat (Haul)	bu.	.15
Fuel and Lubricants		
Gasoline	gal.	.55
Diesel	gal.	.42
L.P. Gas	gal.	.40
Motor Oil (Heavy Duty, Detergent)	gal.	1.75
Fertilizer		
Nitrogen	lb.	.16
Phosphorous	lb.	.20
Labor	hour	5.00
Chemicals		
Pre-emergence Herbicide	gal.	28.50
Methyl Parathion	gal.	8.50
Hail Insurance		
Cotton	\$100	12.00
Wheat	\$100	10.00
Interest		.10

Texas Edwards Plateau II Region

- 2 -

Item	Unit	Price
<u>Prices Received (1978)</u>		
Cotton	lb.	\$.44
Cottonseed	ton	60.00
Grain Sorghum	cwt.	3.30
Wheat	bu.	2.20
Grazing	lbs.	.30
Hay	ton	45.00

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

TEXAS EDWARDS PLATEAU II 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 - 2 Wh. Dr.	1	\$50,400	5	2500	\$19.27	\$ 8.09
Tractor - 150 HP	2	22,000	5	2500	7.23	5.20
Tractor - 125 HP	3	16,500	5	2500	5.00	4.36
Tractor - 90 HP	4	11,000	5	2500	2.82	3.26
Tractor - 40 HP	5	6,000	10	3000	2.89	2.19
Pickup - 1/2 Ton	10	5,000	3	2100	1.90	2.68
Roll. Cultivator - 20 Ft.	30	2,150	7	1400	1.86	.86
Roll. Cultivator - 26 Ft.	31	2,800	7	1400	2.42	1.13
Cult. 8R - 26.6 Ft.	34	3,450	7	1400	2.98	1.40
Lister Planter 6R - 20 Ft.	36	2,700	7	1050	3.12	1.44
Bed Planter 6R - 20 Ft.	38	2,350	7	1400	2.03	.95
Bed Planter 8R - 26.6 Ft.	39	3,000	7	1400	2.60	1.21
Tandem Disc - 14 Ft.	40	2,000	7	1400	1.72	.81
Tandem Disc - 20 Ft.	41	3,950	7	1400	3.42	1.59
Offset Disc - 28 Ft.	43	9,000	7	1400	7.92	3.29
Chisel - 23 Ft.	44	4,150	7	1400	3.59	1.67
Mldb. Rollover - 5.3 Ft.	46	3,000	7	1400	2.60	1.21
Moldboard - 8 Ft.	47	2,200	7	1400	1.90	.88
Sandfighter - 22.5 Ft.	51	535	7	700	.93	.43
Packer	53	350	7	1400	.30	.15
Lister 8R - 26.6 Ft.	55	1,650	7	1050	1.89	.90
Shredder 2R - 6.6 Ft.	56	650	7	875	.90	.42
Shredder 4R - 13.3 Ft.	57	2,000	7	875	2.76	1.29
Grain Drill - 13.5 Ft.	58	2,300	7	840	3.38	1.53
Herb Spr/Disc - 14 Ft.	61	450	7	700	.79	.35

**ALFALFA ESTABLISHMENT, FURROW IRRIGATED, EDWARDS PLATEAU II REGION
ESTIMATED COSTS AND RETURNS PER ACRE**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ _____
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
SEED	LBS.	0.70	22.00	15.40
FERT(20-100-0)	ACRE	23.20	1.00	23.20
MACHINERY	ACRE	2.21	1.00	2.21
TRACTORS	ACRE	4.70	1.00	4.70
IRRIGATION MACHINERY	ACRE	27.71	1.00	27.71
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	1.85	9.23
LABOR(IRRIGATION)	HOUR	5.00	4.25	21.25
INTEREST ON OP. CAP.	DOL.	0.10	22.03	<u>2.20</u>
SUBTOTAL, PRE-HARVEST				\$ 105.91
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 105.91
3. INCOME ABOVE VARIABLE COSTS				\$=105.91
4. FIXED COSTS				\$
MACHINERY	ACRE	3.21	1.00	3.21
TRACTORS	ACRE	5.37	1.00	5.37
IRRIGATION MACHINERY	ACRE	26.35	1.00	26.35
LAND (NET RENT)	ACRE	46.82	1.00	<u>46.82</u>
TOTAL FIXED COSTS				\$ 81.75
5. TOTAL COSTS				\$ 187.66
6. NET RETURNS				\$=187.66

LAND CHARGE BASED ON \$60/ACRE LESS 50 PCT. OF IRRIG. FIXED COSTS.
 PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1978

ALFALFA ESTABLISHMENT, FURROW IRRIGATED, EDWARDS PLATEAU II REGION
ESTIMATED COSTS AND RETURNS PER ACRE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB. PER ACRE	FIXED COSTS PER ACRE
MLBD ROLLOVER TM	3.46	JUNE	1.00	0.741	0.494	3.18	4.24
PACKER TM	53	JUNE	1.00	0.0	0.329	0.05	0.10
TANDEM DISC TM	3.40	AUG	1.00	0.253	0.168	1.02	1.30
GRAIN DRILL TM	3.58	AUG	1.00	0.353	0.235	1.59	2.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	OCT	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	DEC	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.27</u>	<u>0.19</u>
TOTALS				1.846	1.627	6.91	8.58

LAND CHARGE BASED ON \$60/ACRE LESS 50 PCT. OF IRRIG. FIXED COSTS.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 811009402 920 0

ANNUAL CAPITAL MONTH 12

**ALFALFA, FURROW IRRIGATED, EDWARDS PLATEAU II REGION
ESTIMATED COSTS AND RETURNS PER ACRE**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	45.00	6.50	<u>292.50</u>
TOTAL				\$ 292.50
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(0-80-40)	ACRE	16.00	1.00	16.00
MACHINERY	ACRE	1.88	1.00	1.88
IRRIGATION MACHINERY	ACRE	81.50	1.00	81.50
LABOR(TRACTOR & MACHINERY)	HOURL	5.00	0.87	4.37
LABOR(IRRIGATION)	HOURL	5.00	12.50	62.50
INTEREST ON OP. CAP.	DOL.	0.10	34.95	<u>3.50</u>
SUBTOTAL, PRE-HARVEST				\$ 169.75
HARVEST COSTS				\$
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 169.75
3. INCOME ABOVE VARIABLE COSTS				\$ 122.75
4. FIXED COSTS				\$
MACHINERY	ACRE	1.32	1.00	1.32
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	77.50	1.00	77.50
PRORATED ESTAB. COST	ACRE	187.66	0.14	26.84
LAND (NET RENT)	ACRE	21.25	1.00	<u>21.25</u>
TOTAL FIXED COSTS				\$ 126.91
5. TOTAL COSTS				\$ 296.66
6. NET RETURNS				\$ -4.16

LAND CHARGE BASED ON \$60/ACRE LESS 50 PCT. OF IRRIG. FIXED COSTS.
 ESTABLISHMENT COST PRORATED OVER 7 YEARS. CROP SOLD STANDING IN FIELD.
 PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1978

**ALFALFA, FURROW IRRIGATED, EDWARDS PLATEAU II 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 1/2 TON	10	MAR	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.27	0.19
PICKUP 1/2 TON	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.27</u>	<u>0.19</u>
TOTALS				0.875	0.700	1.88	1.32

LAND CHARGE BASED ON \$60/ACRE LESS 50 PCT. OF IRRIG. FIXED COSTS.
ESTABLISHMENT COST PRORATED OVER 7 YEARS, CROP SOLD STANDING IN FIELD.
PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 81 009602 920 0
ANNUAL CAPITAL MONTH 10

COTTON, DRYLAND, EDWARDS PLATEAU II REGION
ESTIMATED COSTS AND RETURNS PER ACRE

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
COTTON LINT	LBS.	0.44	300.00	132.00
COTTONSEED	TON	60.00	0.23	<u>13.80</u>
TOTAL				\$ 145.80
2. VARIABLE COSTS				
PREHARVEST				\$
SEED	LBS.	0.33	15.00	4.95
HERBICIDE	ACRE	7.00	1.00	7.00
HAIL INSURANCE	DOL.	0.12	60.00	7.20
MACHINERY	ACRE	4.50	1.00	4.50
TRACTORS	ACRE	9.53	1.00	9.53
LABOR (TRACTOR & MACHINERY)	HOURL	5.00	4.18	20.91
OTHER LABOR	HOURL	2.50	2.00	5.00
INTEREST ON OP. CAP.	DOL.	0.10	18.97	<u>1.90</u>
SUBTOTAL, PRE-HARVEST				\$ 60.99
HARVEST COSTS				\$
GIN, BAG, TIES	CWT.	1.75	13.20	23.10
CUSTOM HARVEST & HAUL	CWT.	1.00	13.20	<u>13.20</u>
SUBTOTAL, HARVEST				\$ 36.30
TOTAL VARIABLE COST				\$ 97.29
3. INCOME ABOVE VARIABLE COSTS				\$ 48.51
4. FIXED COSTS				\$
MACHINERY	ACRE	5.81	1.00	5.81
TRACTORS	ACRE	11.11	1.00	11.11
LAND (NET RENT)	ACRE	30.67	1.00	<u>30.67</u>
TOTAL FIXED COSTS				\$ 47.59
5. TOTAL COSTS				\$ 144.89
6. NET RETURNS				\$ 0.91

LAND (NET RENT) BASED ON 1/4 OF GROSS INCOME LESS 1/4 OF GINNING, BAGGING AND TIES. PLANTED 2 X 1 SKIPROW. GOV'T PYMNT. NOT INCLUDED.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1978