



TEXAS EDWARDS PLATEAU EASTERN FOREWORD

The enterprise budgets for Texas Edwards Plateau-Eastern 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.

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 AGRICULTURAL EXTENSION SERVICE . THE TEXAS A&M UNIVERSITY SYSTEM
Daniel C. Pfannstiel, Director . College Station, Texas

TEXAS ENTERPRISE BUDGETS
EDWARDS PLATEAU EASTERN REGION
Projected for 1982

Educational programs conducted by the Texas Agricultural Extension Service serve people of all ages regardless of socio-economic level, race, color, sex, religion or national origin.

Cooperative Extension Work in Agriculture and Home Economics, The Texas A&M University System and the United States Department of Agriculture cooperating. Distributed in furtherance of the Acts of Congress of May 8, 1914, as amended, and June 30, 1914.
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PROJECTIONS FOR PLANNING PURPOSES ONLY
NOT TO BE USED WITHOUT UPDATING AFTER 02/18/82.

B-1241 (C10)

GRAIN SORGHUM, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR
			\$/UNIT	VALUE	ESTIMATE
1. GROSS RECEIPTS					
GRAIN SORGHUM	20.00	CWT.	4.55	91.00	
TOTAL PROJECTED RETURNS				\$ 91.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
*GRAIN SORG. SEED	6.00	LB.	0.40	2.40	
*NITROGEN	20.00	LB.	0.30	6.00	
FUEL & LUBE--TRACTOR		ACRE		13.31	
EQUIPMENT		ACRE		1.61	
REPAIRS-----TRACTOR		ACRE		2.54	
EQUIPMENT		ACRE		2.54	
LABOR-----MACHINERY	2.80	HOUR	4.50	12.61	
EQUIPMENT	0.70	HOUR	3.35	2.34	
OPERATING CAPITAL	3.12	DOL.	0.130	0.41	
SUBTOTAL, PREHARVEST		ACRE		\$ 43.75	\$
HARVEST COSTS					
CUST HARV SORG D	1.00	ACRE	10.00	10.00	
CUSTOM HAUL	20.00	CWT.	0.25	5.00	
SUBTOTAL, HARVEST		ACRE		\$ 15.00	\$
TOTAL VARIABLE COSTS		ACRE		\$ 58.75	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 2.94/CWT.	GRAIN SORGHUM	
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 32.25	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		21.23	
EQUIPMENT		ACRE		13.42	
LAND-CASH RENT	1.00	ACRE	12.00	12.00	
TOTAL FIXED COSTS		ACRE		\$ 46.65	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 105.40	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$ 5.27/CWT.	GRAIN SORGHUM	
6. NET PROJECTED RETURNS		ACRE		\$ -14.40	\$

LAND CHARGE BASED ON CASH RENT. GOVERNMENT PYMNT NOT INCLUDED.

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GRAIN SORGHUM, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
CHISEL	3,44	MAR	1.00	0.261	0.198	2.05	1.18	0.0	3.26	6.49
DISK-TANDEM	3,30	MAR	1.00	0.210	0.159	1.73	0.95	0.0	2.17	4.84
LISTER/BEDDER	3,49	APR	1.00	0.320	0.242	2.56	1.44	0.0	3.70	7.70
FERT. APPLI.	5,86	MAY	1.00	0.153	0.116	0.52	0.69	6.00	1.82	9.03
PLANTER 4-R	3,42	MAY	1.20	0.619	0.469	5.07	2.79	2.40	8.10	18.36
CULT	3,64	JUNE	2.00	0.653	0.495	4.68	2.94	0.0	7.77	15.39
SHREDDER	5,61	AUG	1.00	0.584	0.442	1.56	2.63	0.0	6.25	10.44
TOTALS				2.801	2.122	18.18	12.61	8.40	33.06	72.25

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

PRICE OF GRAIN SORGHUM
(DOLLARS)

	3.64	4.09	4.55	5.00	5.46
CWT.					
16.00	0.49	7.77	15.05	22.33	29.61
18.00	7.27	15.46	23.65	31.84	40.03
20.00	14.05	23.15	32.25	41.35	50.45
22.00	20.83	30.84	40.85	50.86	60.87
24.00	27.61	38.53	49.45	60.37	71.29

QUANTITY OF
GRAIN SORGHUM

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
 1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
CUSTOM SPRIGGING	1.00	ACRE	25.00	25.00	_____
*NITROGEN	32.00	LB.	0.30	9.60	_____
*PHOSPHATE	40.00	LB.	0.30	12.00	_____
*HERBICIDE	1.00	LB.	7.00	7.00	_____
FUEL & LUBE---TRACTOR		ACRE		7.55	_____
EQUIPMENT		ACRE		1.61	_____
REPAIRS-----TRACTOR		ACRE		1.45	_____
EQUIPMENT		ACRE		1.77	_____
LABOR-----MACHINERY	1.55	HOURL	4.50	6.97	_____
EQUIPMENT	0.70	HOURL	3.35	2.34	_____
OPERATING CAPITAL	44.40	DOL.	0.130	5.77	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 81.06	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 81.06	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -81.06	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		11.89	_____
EQUIPMENT		ACRE		7.38	_____
LAND-CASH RENT	1.00	ACRE	8.00	8.00	_____
TOTAL FIXED COSTS		ACRE		\$ 27.28	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 108.34	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -108.34	\$ _____

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

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1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
CHISEL	3,44	JAN	1.00	0.261	0.198	2.05	1.18	0.0	3.26	6.49
DISK-TANDEM	3,30	JAN	2.00	0.421	0.319	3.46	1.89	0.0	4.33	9.69
FERT. APPLI.	3,86	FEB	1.00	0.153	0.116	1.16	0.69	10.80	2.24	14.89
DISK-TANDEM	3,30	FEB	1.00	0.210	0.159	1.73	0.95	0.0	2.17	4.84
HERBICID SPRAYER	5,73	APR	1.00	0.349	0.264	1.00	1.57	7.00	3.45	13.02
FERT. APPLI.	3,86	JUNE	1.00	0.153	0.116	1.16	0.69	10.80	2.24	14.89
TOTALS				1.548	1.173	10.57	6.97	28.60	17.69	63.82

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
COASTAL PASTURE	5.00	AUM	6.00	30.00	
TOTAL PROJECTED RETURNS				\$ 30.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
*NITROGEN	120.00	LB.	0.30	36.00	
*PHOSPHATE	40.00	LB.	0.30	12.00	
FUEL & LUBE--TRACTOR		ACRE		3.67	
EQUIPMENT		ACRE		0.81	
REPAIRS-----TRACTOR		ACRE		0.53	
EQUIPMENT		ACRE		0.58	
LABOR-----MACHINERY	1.63	HOURL	4.50	7.33	
EQUIPMENT	0.35	HOURL	3.35	1.17	
OPERATING CAPITAL	14.88	DOL.	0.130	1.93	
SUBTOTAL, PREHARVEST		ACRE		\$ 64.03	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 64.03	\$
BREAK-EVEN PRICE, VARIABLE COSTS		\$ 12.81/AUM		COASTAL PASTURE	
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -34.03	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		9.03	
EQUIPMENT		ACRE		9.72	
LAND-CASH RENT	1.00	ACRE	8.00	8.00	
PRORATED ESTAB	108.34	DOL.	0.07	7.58	
TOTAL FIXED COSTS		ACRE		\$ 34.34	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 98.37	\$
BREAK-EVEN PRICE, TOTAL COSTS		\$ 19.67/AUM		COASTAL PASTURE	
6. NET PROJECTED RETURNS		ACRE		\$ -68.37	\$

ESTABLISHMENT COST PRORATED OVER 15 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION. INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS.

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COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
FERT. APPLI.	5,86	APR	1.00	0.153	0.116	0.52	0.69	24.00	1.82	27.03
SHREDDER	5,61	JUNE	1.00	0.584	0.442	1.56	2.63	0.0	6.25	10.44
FERT. APPLI.	5,86	JUNE	1.00	0.153	0.116	0.52	0.69	14.40	1.82	17.43
SHREDDER	5,61	AUG	1.00	0.584	0.442	1.56	2.63	0.0	6.25	10.44
FERT. APPLI.	5,86	SEPT	1.00	0.153	0.116	0.52	0.69	9.60	1.82	12.63
TOTALS				1.628	1.233	4.69	7.33	48.00	17.96	77.97

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

PRICE OF COASTAL PASTURE
(DOLLARS)

		4.80	5.40	6.00	6.60	7.20
QUANTITY OF COASTAL PASTURE	AUM					
	4.00	-44.83	-42.43	-40.03	-37.63	-35.23
	4.50	-42.43	-39.73	-37.03	-34.33	-31.63
	5.00	-40.03	-37.03	-34.03	-31.03	-28.03
	5.50	-37.63	-34.33	-31.03	-27.73	-24.43
	6.00	-35.23	-31.63	-28.03	-24.43	-20.83

NOTE: NEGATIVE RETURNS OVER VARIABLE COSTS MAY BE AVOIDABLE
VIA CROP ABANDONMENT, GRAZE-OUT, OR OTHER MANAGEMENT
STRATEGIES.