



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.

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

B-1241(C10)

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

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
GRAIN SORGHUM	20.00	CWT.	3.83	76.60	
TOTAL PROJECTED RETURNS				\$ 76.60	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
GRAIN SORG. SEED	6.00	LB.	0.40	2.40	
NITROGEN	16.00	LB.	0.25	4.00	
FUEL & LUBE--TRACTOR		ACRE		11.66	
EQUIPMENT		ACRE		1.08	
REPAIRS-----TRACTOR		ACRE		3.70	
EQUIPMENT		ACRE		4.69	
LABOR-----MACHINERY	3.55	HR	4.50	15.98	
OPERATING CAPITAL	6.56	DOL.	0.13	0.85	
SUBTOTAL, PREHARVEST		ACRE		\$ 44.36	\$
HARVEST COSTS					
CUST HARV SORG D	1.00	ACRE	8.00	8.00	
CUSTOM HAUL	20.00	CWT.	0.25	5.00	
SUBTOTAL, HARVEST		ACRE		\$ 13.00	\$
TOTAL VARIABLE COSTS		ACRE		\$ 57.36	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 19.24	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		18.66	
EQUIPMENT		ACRE		12.84	
LAND (NET SHARE-RENT)		ACRE		12.00	
TOTAL FIXED COSTS		ACRE		\$ 43.50	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 100.86	\$
6. NET PROJECTED RETURNS		ACRE		\$ -24.26	\$

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

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GRAIN SORGHUM, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
CHISEL	1,44	MAR	1.00	0.261	0.198	1.86	2.82
DISK-TANDEM	1,30	MAR	1.00	0.210	0.159	1.58	1.86
PICKUP	10	MAR	0.10	0.125	0.100	0.57	0.33
LISTER/BEDDER	1,49	APR	1.00	0.320	0.242	2.33	3.19
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3,86	MAY	1.00	0.153	0.116	0.74	1.78
PLANTER 4-R	1,42	MAY	1.20	0.619	0.469	4.61	7.01
PICKUP	10	MAY	0.10	0.125	0.100	0.57	0.33
CULT	1,64	JUNE	2.00	0.653	0.495	4.19	6.75
PICKUP	10	JUNE	0.10	0.125	0.100	0.57	0.33
PICKUP	10	JULY	0.10	0.125	0.100	0.57	0.33
SHREDDER	3,61	AUG	1.00	0.584	0.442	2.39	6.12
PICKUP	10	AUG	0.10	0.125	0.100	0.57	0.33
TOTALS				3.551	2.722	21.12	31.50

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COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED 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.	0.25	8.00	_____
PHOSPHATE	40.00	LB.	0.25	10.00	_____
HERBICIDE	1.00	LB.	7.00	7.00	_____
FUEL & LUBE--TRACTOR		ACRE		6.52	_____
EQUIPMENT		ACRE		1.08	_____
REPAIRS-----TRACTOR		ACRE		2.08	_____
EQUIPMENT		ACRE		3.92	_____
LABOR-----MACHINERY	2.30	HOUR	4.50	10.34	_____
OPERATING CAPITAL	21.72	DOL.	0.13	2.82	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 76.77	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 76.77	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -76.77	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		10.38	_____
EQUIPMENT		ACRE		7.31	_____
LAND (NET SHARE-RENT)		ACRE		8.00	_____
TOTAL FIXED COSTS		ACRE		\$ 25.69	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 102.46	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -102.46	\$ _____

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

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COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
CHISEL	1,44	JAN	1.00	0.261	0.198	1.86	2.82
DISK-TANDEM	1,30	JAN	2.00	0.421	0.319	3.15	3.72
PICKUP	10	JAN	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	1,86	FEB	1.00	0.153	0.116	1.05	1.95
DISK-TANDEM	1,30	FEB	1.00	0.210	0.159	1.58	1.86
PICKUP	10	FEB	0.10	0.125	0.100	0.57	0.33
PICKUP	10	MAR	0.10	0.125	0.100	0.57	0.33
HERBICID SPRAYER	3,73	APR	1.00	0.349	0.264	1.50	3.40
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
PICKUP	10	MAY	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	1,86	JUNE	1.00	0.153	0.116	1.05	1.95
PICKUP	10	JUNE	0.10	0.125	0.100	0.57	0.33
TOTALS				2.298	1.773	13.60	17.69

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COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED 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					
INPUT USE					
PREHARVEST COSTS					
NITROGEN	120.00	LB.	0.25	30.00	
PHOSPHATE	40.00	LB.	0.25	10.00	
FUEL & LUBE--TRACTOR		ACRE		5.20	
EQUIPMENT		ACRE		0.54	
REPAIRS-----TRACTOR		ACRE		1.32	
EQUIPMENT		ACRE		1.66	
LABOR-----MACHINERY	2.00	HOUR	4.50	9.01	
OPERATING CAPITAL	16.64	DOL.	0.13	2.16	
SUBTOTAL, PREHARVEST		ACRE		\$ 59.89	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 59.89	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -29.89	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		9.44	
EQUIPMENT		ACRE		9.11	
PRORATED ESTABLISHMENT	97.81	DOL.	0.07	6.55	
LAND (NET SHARE-RENT)		ACRE		8.00	
TOTAL FIXED COSTS		ACRE		\$ 33.10	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 93.00	\$
6. NET PROJECTED RETURNS		ACRE		\$ -63.00	\$

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
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
SHREDDER	3,61	AUG	1.00	0.584	0.442	2.39	6.12
FERT. APPLI.	3,86	SEPT	1.00	0.153	0.116	0.74	1.78
PICKUP	10	SEPT	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3,86	APR	1.00	0.153	0.116	0.74	1.78
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
PICKUP	10	MAY	0.10	0.125	0.100	0.57	0.33
SHREDDER	3,61	JUNE	1.00	0.584	0.442	2.39	6.12
FERT. APPLI.	3,86	JUNE	1.00	<u>0.153</u>	<u>0.116</u>	<u>0.74</u>	<u>1.78</u>
TOTALS				2.003	1.533	8.72	18.55

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COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED 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	INPUT USE				
PREHARVEST COSTS					
CUSTOM SPRIGGING	1.00	ACRE	25.00	25.00	_____
NITROGEN	33.00	LB.	0.25	8.25	_____
PHOSPHATE	41.00	LB.	0.25	10.25	_____
IRRIGATION WATER	12.00	ACIN			_____
FUEL & LUBE--TRACTOR		ACRE		3.73	_____
EQUIPMENT		ACRE		0.54	_____
IRRIGATION		ACRE		27.84	_____
REPAIRS-----TRACTOR		ACRE		1.12	_____
EQUIPMENT		ACRE		2.00	_____
IRRIGATION		ACRE		10.92	_____
LABOR-----MACHINERY	1.35	HOUR	4.50	6.07	_____
IRRIGATION	0.00	HOUR	3.50	0.00	_____
OPERATING CAPITAL	23.34	DOL.	0.13	3.03	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 98.75	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 98.75	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -98.75	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		6.20	_____
EQUIPMENT		ACRE		4.65	_____
IRRIGATION		ACRE		23.88	_____
LAND (NET SHARE-RENT)		ACRE		12.00	_____
TOTAL FIXED COSTS		ACRE		\$ 46.73	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 145.47	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -145.47	\$ _____

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**COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE**

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, FIXED	COSTS PER ACRE
						LUB., REP.	
CHISEL	1.44	JAN	1.00	0.261	0.198	1.86	2.82
DISK-TANDEM	1.30	FEB	1.00	0.210	0.159	1.58	1.86
PICKUP	10	FEB	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3.86	APR	1.00	0.153	0.116	0.74	1.78
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
HERBICID SPRAYER	3.73	MAY	1.00	0.349	0.264	1.50	3.40
PICKUP	10	JULY	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.57</u>	<u>0.33</u>
TOTALS				1.349	1.038	7.38	10.85

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COASTAL BERMUDAGRASS PASTURE, IRRIGATED TEXAS EDWARDS PLATEAU EASTERN REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
COASTAL PASTURE	13.00	AUM	6.00	78.00	
TOTAL PROJECTED RETURNS				\$ 78.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
NITROGEN	325.00	LB.	0.25	81.25	
PHOSPHATE	100.00	LB.	0.25	25.00	
IRRIGATION WATER	15.00	ACIN			
FUEL & LUBE--TRACTOR		ACRE		3.33	
EQUIPMENT		ACRE		0.54	
IRRIGATION		ACRE		34.80	
REPAIRS--TRACTOR		ACRE		0.85	
EQUIPMENT		ACRE		1.60	
IRRIGATION		ACRE		13.65	
LABOR--MACHINERY	1.42	HOUR	4.50	6.39	
IRRIGATION	0.00	HOUR	3.50	0.00	
OPERATING CAPITAL	60.79	DOL.	0.13	7.90	
SUBTOTAL, PREHARVEST		ACRE		\$ 175.31	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 175.31	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -97.31	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		6.05	
EQUIPMENT		ACRE		6.38	
IRRIGATION		ACRE		29.85	
PRORATED ESTABLISHMENT	81.15	DOL.	0.07	5.44	
LAND (NET SHARE-RENT)		ACRE		12.00	
TOTAL FIXED COSTS		ACRE		\$ 59.72	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 235.03	\$
6. NET PROJECTED RETURNS		ACRE		\$ -157.03	\$

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COASTAL BERMUDAGRASS PASTURE, IRRIGATED TEXAS EDWARDS PLATEAU EASTERN 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
FERT. APPLI.	3,86	AUG	1.00	0.153	0.116	0.74	1.78
PICKUP	10	AUG	0.10	0.125	0.100	0.57	0.33
SHREDDER	3,61	AUG	1.00	0.584	0.442	2.39	6.12
FERT. APPLI.	3,86	APR	1.00	0.153	0.116	0.74	1.78
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3,86	JUNE	1.00	0.153	0.116	0.74	1.78
PICKUP	10	JUNE	0.10	0.125	0.100	0.57	0.33
TOTALS				1.419	1.091	6.33	12.43

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B-1241(C10)

COASTAL BERMUDAGRASS HAY, IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
COSTAL HAY	8.00	TON	60.00	480.00	
TOTAL PROJECTED RETURNS				\$ 480.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
NITROGEN	325.00	LB.	0.25	81.25	
PHOSPHATE	100.00	LB.	0.25	25.00	
IRRIGATION WATER	15.00	ACIN			
FUEL & LUBE--TRACTOR		ACRE		1.47	
EQUIPMENT		ACRE		0.90	
IRRIGATION		ACRE		34.80	
REPAIRS--TRACTOR		ACRE		0.37	
EQUIPMENT		ACRE		2.33	
IRRIGATION		ACRE		13.65	
LABOR--MACHINERY	1.09	HOUR	4.50	4.88	
IRRIGATION	0.00	HOUR	3.50	0.00	
OPERATING CAPITAL	56.02	DOL.	0.13	7.28	
SUBTOTAL, PREHARVEST		ACRE		\$ 171.94	\$
HARVEST COSTS					
CUSTOM BALING	264.00	BALE	0.65	171.60	
HAUL & STACK	264.00	BALE	0.25	66.00	
SUBTOTAL, HARVEST		ACRE		\$ 237.60	\$
TOTAL VARIABLE COSTS		ACRE		\$ 409.54	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 70.46	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		2.67	
EQUIPMENT		ACRE		4.31	
IRRIGATION		ACRE		29.85	
PRORATED ESTABLISHMENT	81.15	DOL.	0.07	5.44	
LAND (NET SHARE-RENT)		ACRE		12.00	
TOTAL FIXED COSTS		ACRE		\$ 54.26	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 463.81	\$
6. NET PROJECTED RETURNS		ACRE		\$ 16.19	\$

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COASTAL BERMUDAGRASS HAY, IRRIGATED, TEXAS EDWARDS PLATEAU EASTERN 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	JULY	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3.86	AUG	1.00	0.153	0.116	0.74	1.78
PICKUP	10	AUG	0.10	0.125	0.100	0.57	0.33
PICKUP	10	SEPT	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3.86	APR	1.00	0.153	0.116	0.74	1.78
PICKUP	10	APR	0.10	0.125	0.100	0.57	0.33
FERT. APPLI.	3.86	JUNE	1.00	0.153	0.116	0.74	1.78
PICKUP	10	JUNE	0.10	0.125	0.100	0.57	0.33
TOTALS				1.085	0.848	5.08	6.97

HYBRID SUDAN-SORGHUM HAY & GRAZING, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
SORGHUM HAY	3.50	TON	65.00	227.50	
TOTAL PROJECTED RETURNS				\$ 227.50	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
FORAGE SORG SEED	35.00	LB.	0.40	14.00	
NITROGEN	100.70	LB.	0.25	25.17	
FUEL & LUBE--TRACTOR		ACRE		7.01	
EQUIPMENT		ACRE		1.26	
REPAIRS-----TRACTOR		ACRE		2.14	
EQUIPMENT		ACRE		4.62	
LABOR-----MACHINERY	2.66	HOURL	4.50	11.95	
OPERATING CAPITAL	14.75	DOL.	0.13	1.92	
SUBTOTAL, PREHARVEST		ACRE		\$ 68.06	\$
HARVEST COSTS					
CUSTOM BALING	167.00	BALE	0.65	108.55	
HAUL & STACK	167.00	BALE	0.25	41.75	
SUBTOTAL, HARVEST		ACRE		\$ 150.30	\$
TOTAL VARIABLE COSTS		ACRE		\$ 218.36	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 9.14	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		11.50	
EQUIPMENT		ACRE		7.92	
LAND (NET SHARE-RENT)		ACRE		8.00	
TOTAL FIXED COSTS		ACRE		\$ 27.42	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 245.79	\$
6. NET PROJECTED RETURNS		ACRE		\$ -18.29	\$

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

INFORMATION PRESENTED IS PREPARED SOLELY AS A GENERAL GUIDELINE AND IS NOT
INTENDED TO RECOGNIZE OR PREDICT THE COSTS AND RETURNS FROM ANY ONE
PARTICULAR FARM OR RANCH OPERATION. THESE PROJECTIONS WERE COLLECTED
AND/OR DEVELOPED BY STAFF MEMBERS OF THE TEXAS AGRICULTURAL EXTENSION
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