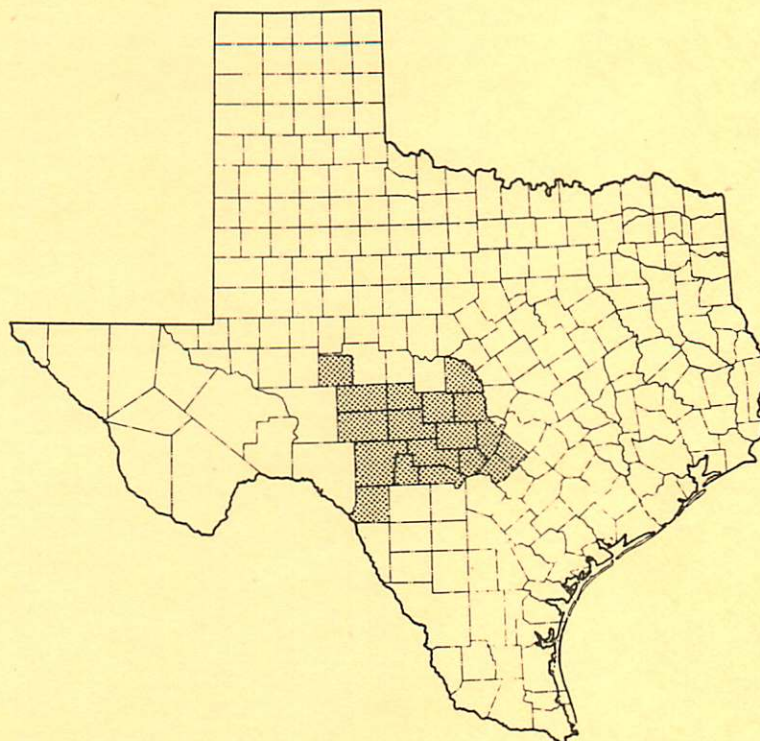




TEXAS EDWARDS PLATEAU EASTERN FOREWORD

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 EDWARDS PLATEAU EASTERN REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices paid (1976)</u>		
Seed		
Cotton-typical management	lb.	\$.26
Cotton-high level management	lb.	.31
Grain Sorghum	lb.	.35
Kleingrass	lb.	.09
Small grain	lb.	.10
Peanuts	lb.	.44
Wheat	bu.	9.00
Hybrid-Sorghum	lb.	.36
Fertilizer		
Ammonium nitrate	cwt.	9.00
16-20-0	cwt.	8.00
Custom work		
Cotton strip and haul	cwt.	1.25
Cotton ginning	cwt.	1.50
Hay baling and haul	bale	.65
Combining	acre	8.00
Hauling		
Grain sorghum	cwt.	.20
Wheat	bu.	.12
Drying-peanuts	ton	12.00
Chemicals		
Treflan	gal.	28.50
Sevin	lb.	1.52
Malithion	gal.	7.00
Benlate	lb.	8.30
Fuels		
Gasoline	gal.	.45
Propane	gal.	.32
Diesel	gal.	.42

Prices received (1976)

Cotton	lb.	.45
Grain sorghum	cwt.	4.00
Peanuts	lb.	.20

Item	Unit	Price
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Prices received (1976) (cont.)

Wheat	bu.	\$ 3.50
Bermudagrass Hay	ton	50.00
Hybrid-Sorghum Hay	ton	57.50
Cottonseed	ton	100.00
Grazing	AMU	5.00

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

TEXAS EDWARDS PLATEAU EASTERN 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 - 100 HP	\$13,480	8	6400	\$ 2.63	\$ 5.79
Tractor - 75 HP	10,900	8	4800	2.83	3.65
Tractor - 50 HP	6,350	12	3000	3.37	3.54
Pickup - 1/2 ton	5,100	4	2000	2.39	5.49
Truck - 2 ton	9,895	4	2000	4.63	11.35
Combine peanut - 6.3 feet	6,785	6	600	12.62	4.92
Disk-tandem - 13 feet	1,480	10	1000	2.64	.64
Disk plow 3 disk - 3.4 feet	875	10	1000	1.30	.65
Planter peanut 4R - 12.7 feet	2,015	10	1000	3.00	1.13
Planter 4R - 6.3 feet	1,615	10	500	4.81	1.81
Chisel - 12.7 feet	1,280	10	1000	1.91	.56
Lister/bedder - 12.7 feet	1,210	8	960	1.67	.71
Drill grain - 8.0 feet	1,345	10	1000	2.00	.59
Harrow spike - 15 feet	520	10	500	1.55	.45
Shredder - 6.3 feet	675	8	600	1.50	.55
Cultivator - 12.7 feet	1,885	10	800	3.51	1.76
Digger peanut - 6.3 feet	2,150	10	750	4.27	2.14
Sprayer herbicide - 13 feet	375	10	750	.75	.22

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
CUSTOM SPRIGGING	ACRE	21.00	1.00	21.00
FERT(16-20-0)	ACRE	8.00	1.00	8.00
MACHINERY	ACRE	6.29	1.00	6.29
TRACTORS	ACRE	5.89	1.00	5.89
LABOR(TRACTOR & MACHINERY)	HOOR	2.25	3.27	7.36
INTEREST CN OP. CAP.	DOL.	0.09	31.93	2.87
SUBTOTAL, PRE-HARVEST				\$ 51.41
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 51.41
3. INCOME ABOVE VARIABLE COSTS				\$ -51.41
4. FIXED COSTS				\$
MACHINERY	ACRE	4.40	1.00	4.40
TRACTORS	ACRE	4.58	1.00	4.58
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 16.98
5. TOTAL COSTS				\$ 68.39
6. NET RETURNS				\$ -68.39

LAND CHARGE BASED CN PREVAILING RATES IN REGION.

PROJECTED, 1976

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
DISK PLOW 3 DISK	2,36	JAN	1.00	1.110	0.740	3.72	3.48
DISK-TANDEM	2,30	JAN	1.00	0.239	0.159	0.80	0.89
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
FERT.APPLI,RENTD	2,86	FEB	1.00	0.097	0.064	0.28	0.22
DISK-TANDEM	2,30	FEB	2.00	0.478	0.319	1.60	1.79
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
FERT.APPLI,RENTD	2,86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				3.270	2.347	12.18	8.98

LAND CHARGE BASED ON PREVAILING RATES IN REGION.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8340100021000 0
ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
FERT(32-40-0)	ACRE	16.00	1.00	<u>16.00</u>
TOTAL				\$ 16.00
2. VARIABLE COSTS				\$
PREHARVEST				
MACHINERY	ACRE	5.49	1.00	5.49
TRACTORS	ACRE	0.56	1.00	0.56
LABOR(TRACTOR & MACHINERY)	HOUR	2.25	1.44	3.25
INTEREST ON OP. CAP.	DOL.	0.09	2.25	<u>0.20</u>
SUBTOTAL, PRE-HARVEST				\$ 9.51
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 9.51
3. BREAKEVEN PRICE, VARIABLE COSTS	ACRE			9.508
4. FIXED COSTS				\$
MACHINERY	ACRE	2.38	1.00	2.38
TRACTORS	ACRE	0.44	1.00	0.44
PRORATED ESTAB. COST	ACRE	68.39	0.10	6.84
LAND (NET RENT)	ACRE	8.00	1.00	<u>8.00</u>
TOTAL FIXED COSTS				\$ 17.66
5. TOTAL COSTS				\$ 27.17
6. BREAKEVEN PRICE, TOTAL COSTS	ACRE			27.169

* ESTABLISHMENT COST

PRORATED OVER 10 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION.
INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PROJECTED, 1976

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT.APPL I,RENTD	2,86	APR	1.00	0.097	0.064	0.28	0.22
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
FERT.APPL I,RENTD	2,86	AUG	1.00	0.097	0.064	0.28	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				1.443	1.129	6.06	2.82

* ESTABLISHMENT COST
PRORATED OVER 10 YEARS. LAND CHARGE BASED ON PREVAILING RATE IN REGION.
INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8350100021000 0
ANNUAL CAPITAL MONTH 10

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
CUSTOM SPRIGGING	ACRE	21.00	1.00	21.00
FERT(32-40-0)	ACRE	16.00	1.00	16.00
HERBICIDE	ACRE	1.20	1.00	1.20
MACHINERY	ACRE	6.29	1.00	6.29
TRACTORS	ACRE	5.89	1.00	5.89
LABOR(TRACTOR & MACHINERY)	HOURL	2.25	3.27	7.36
INTEREST ON OP. CAP.	DOL.	0.09	38.59	3.47
SUBTOTAL, PRE-HARVEST				\$ 61.21
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 61.21
3. INCOME ABOVE VARIABLE COSTS				\$ -61.21
4. FIXED COSTS				\$
MACHINERY	ACRE	4.40	1.00	4.40
TRACTORS	ACRE	4.58	1.00	4.58
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 16.98
5. TOTAL COSTS				\$ 78.19
6. NET RETURNS				\$ -78.19

**LAND CHARGE BASED ON PREVAILING RATE IN REGION.

PROJECTED, 1976

COASTAL BERMUDAGRASS ESTAB., DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
DISK PLOW 3 DISK	2,36	JAN	1.00	1.110	0.740	3.72	3.48
DISK-TANDEM	2,30	JAN	2.00	0.478	0.319	1.60	1.79
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
FERT.APPL I, RENTD	2,86	FEB	1.00	0.097	0.064	0.28	0.22
DISK-TANDEM	2,30	FEB	1.00	0.239	0.159	0.80	0.89
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
FERT.APPL I, RENTD	2,86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				3.270	2.347	12.18	8.98

**LAND CHARGE BASED ON PREVAILING RATE IN REGION.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8340100011000 0
ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ -----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(120-40-0)	ACRE	38.00	1.00	38.00
MACHINERY	ACRE	5.79	1.00	5.79
TRACTORS	ACRE	3.20	1.00	3.20
LABOR(TRACTOR & MACHINERY)	HOUR	2.25	2.35	5.23
INTEREST ON OP. CAP.	DOL.	0.09	18.52	1.67
SUBTOTAL, PRE-HARVEST				\$ 53.94
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 53.94
3. INCOME ABOVE VARIABLE COSTS				\$ -53.94
4. FIXED COSTS				\$
MACHINERY	ACRE	3.19	1.00	3.19
TRACTORS	ACRE	2.49	1.00	2.49
PRORATED ESTAB. COST	ACRE	82.44	0.10	8.24
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				\$ 21.93
5. TOTAL COSTS				\$ 75.87
6. NET RETURNS				\$ -75.37
* ESTABLISHMENT COST PRORATED OVER 15 YEARS.				
LAND CHARGE BASED ON PREVAILING RATE IN REGION.				
INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS. PROJECTED, 1976				

COASTAL BERMUDAGRASS PASTURE, DRYLAND, TEXAS EDWARDS PLATEAU EASTERN
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
PICKUP	10	JAN	0.10	0.125	0.100	0.55	0.24
PICKUP	10	FEB	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAR	0.10	0.125	0.100	0.55	0.24
FERT.APPLI, RENTD	2,86	APR	1.00	0.097	0.064	0.28	0.22
PICKUP	10	APR	0.10	0.125	0.100	0.55	0.24
PICKUP	10	MAY	0.10	0.125	0.100	0.55	0.24
SHREDDER	2,61	JUNE	1.00	0.404	0.269	1.33	1.32
FERT.APPLI, RENTD	2,86	JUNE	1.00	0.097	0.064	0.28	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.55	0.24
PICKUP	10	JULY	0.10	0.125	0.100	0.55	0.24
SHREDDER	2,61	AUG	1.00	0.404	0.269	1.33	1.32
FERT.APPLI, RENTD	2,86	AUG	1.00	0.097	0.064	0.28	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.55	0.24
PICKUP	10	SEPT	0.10	0.125	0.100	0.55	0.24
PICKUP	10	OCT	0.10	0.125	0.100	0.55	0.24
TOTALS				2.348	1.732	8.99	5.68

* ESTABLISHMENT COST PRORATED OVER 15 YEARS.

LAND CHARGE BASED ON PREVAILING RATE IN REGION.

INCOME FROM CROP REFLECTED IN THE LIVESTOCK BUDGETS.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 8350100011000 0
ANNUAL CAPITAL MONTH 10

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

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$-----
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
CUSTOM SPRIGGING	ACRE	22.50	1.00	22.50
FERT (16-20-0)	ACRE	8.00	1.00	8.00
HERBICIDE	ACRE	2.75	1.00	2.75
MACHINERY	ACRE	4.43	1.00	4.43
TRACTORS	ACRE	4.21	1.00	4.21
IRRIGATION MACHINERY	ACRE	2.34	1.00	2.34
LABOR(TRACTOR & MACHINERY)	HOOR	2.25	2.32	5.22
LABOR(IRRIGATION)	HOOR	2.25	1.20	2.70
INTEREST ON OP. CAP.	DOL.	0.09	28.61	<u>2.58</u>
SUBTOTAL, PRE-HARVEST				\$ 54.72
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 54.72
3. INCOME ABOVE VARIABLE COSTS				\$ -54.72
4. FIXED COSTS				\$
MACHINERY	ACRE	2.98	1.00	2.98
TRACTORS	ACRE	3.32	1.00	3.32
IRRIGATION MACHINERY	ACRE	2.64	1.00	2.64
LAND (NET RENT)	ACRE	12.00	1.00	<u>12.00</u>
TOTAL FIXED COSTS				\$ 20.94
5. TOTAL COSTS				\$ 75.67
6. NET RETURNS				\$ -75.67

PROJECTED, 1976