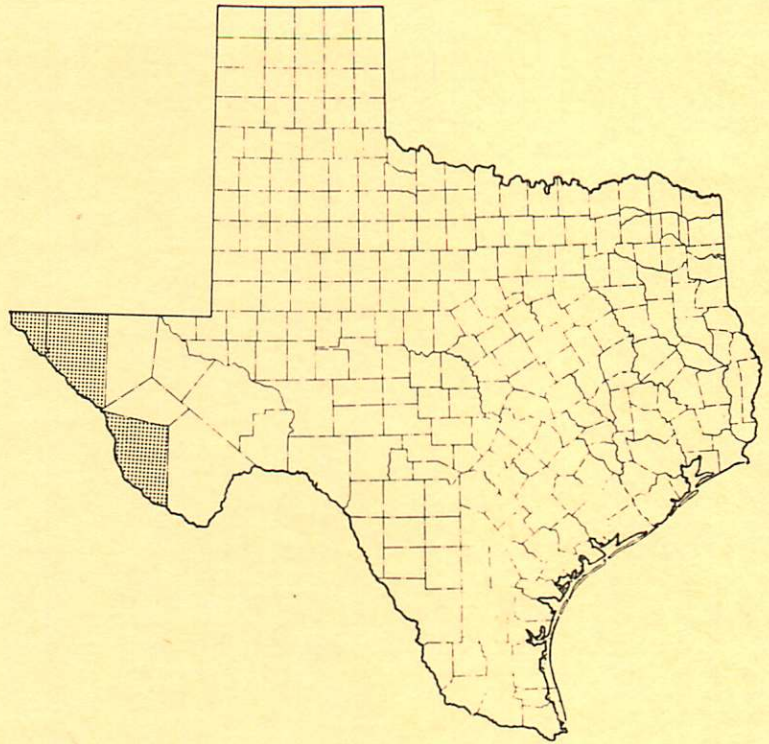




TEXAS EL PASO

FOREWORD

The enterprise budgets for Texas El Paso 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 customary landlord's crop share less his proportionate share of certain production and harvesting inputs. A per acre land charge was made using a fair market value times an interest rate when crop share was not used.

TEXAS HIGH PLAINS V REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices Paid (1979)</u>		
Seed		
Cotton	lbs.	\$.40
Alfalfa	lbs.	1.75
Custom Rates		
Alfalfa Hay (Harvesting)	ton	27.00
Cotton (Gin, Bag, Tie)	bale	35.00
Fuel Lubricants		
Gasoline	gal.	.55
Diesel Fuel	gal.	.42
Fertilizer		
Nitrogen	lb.	.11
Phosphorous	lb.	.18
Labor		
Tractor	hour	5.00
Irrigation	hour	5.00
Other	hour	2.50
Chemicals		
Herbicide	appl.	7.00
Land Lease	acre	
Interest		
Operating	\$	.10
<u>Prices Received (1979)</u>		
Cotton	lb. lint	.52
Cottonseed	ton	80.00
Alfalfa Hay (Standing in Field)	ton	70.00

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

TEXAS HIGH PLAINS V 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 3 - 125 HP	3	\$16,500	5	2500	\$ 1.69	\$ 8.72
Pickup - 1/2 Ton	10	5,000	3	2100	1.12	4.18
Roll. Cultivator - 20 Ft.	30	2,150	7	1400	1.91	2.03
Chisel - 13 Ft.	32	2,200	15	1725	1.38	.84
Lister-Plntr 6R - 20 Ft.	36	2,700	7	1050	.64	1.21
Bed Planter 6R - 20 Ft.	38	2,350	7	1400	.83	.78
Tandem Disc - 20 Ft.	41	3,950	7	1400	.96	.96
Knife Beds - 40 Ft.	45	2,450	15	2250	1.18	1.18
Knife Rows - 40 Ft.	48	2,000	15	2250	.62	1.68
Sand Fight - 40 Ft.	49	2,000	15	1050	2.12	.39
Packer - 8.3 Ft.	53	350	7	1400	2.48	.62
Shredder - 6.6 Ft.	56	650	7	975	1.44	1.76
Herb Spr/Disc - 14 Ft.	61	450	7	700	1.81	3.00
Plant - 40 Ft.	67	4,800	15	975	5.19	5.91
Replant - 40 Ft.	70	4,800	15	975	5.19	5.91
Broadcast Herb - 13.3 Ft.	71	1,100	8	1000	-1.95	.97
Band Herb - 20 Ft.	72	1,700	10	350	4.47	.62
Shred Stalks - 6.6 Ft.	73	1,200	9	1980	.55	1.20
Strip - 6.6 Ft.	81	10,500	8	960	9.55	2.22
Module - 13.2 Ft.	82	18,000	8	960	16.75	4.33
Haul w/Trailer - 13.2 Ft.	84	2,700	8	1800	1.19	2.86

ALFALFA ESTABLISHMENT, SPRINKLER IRRIGATED, HIGH PLAINS V 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.	1.75	25.00	43.75
NITROGEN	LBS.	0.11	20.00	2.20
PHOSPHATE	LBS.	0.18	50.00	10.80
INSECT CONTROL	ACRE	6.50	1.00	6.50
MACHINERY	ACRE	4.03	1.00	4.03
TRACTORS	ACRE	11.37	1.00	11.37
IRRIGATION MACHINERY	ACRE	28.50	1.00	28.50
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	2.25	11.27
LABOR(IRRIGATION)	HOUR	5.00	0.50	2.50
INTEREST ON OP. CAP.	DOL.	0.10	26.35	<u>2.64</u>
SUBTOTAL, PRE-HARVEST				\$ 123.55
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 123.55
3. INCOME ABOVE VARIABLE COSTS				\$-123.55
4. FIXED COSTS				\$
MACHINERY	ACRE	3.45	1.00	3.45
TRACTORS	ACRE	3.93	1.00	3.93
IRRIGATION MACHINERY	ACRE	26.50	1.00	26.50
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 73.88
5. TOTAL COSTS				\$ 197.43
6. NET RETURNS				\$-197.43

RENT EQUALS \$500/ACRE AT 9%.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

**ALFALFA ESTABLISHMENT, SPRINKLER IRRIGATED, HIGH PLAINS V 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
BREAK(MB PLOW)	3,30	AUG	1.00	0.649	0.432	5.40	3.03
DISK	3,36	AUG	1.00	0.237	0.158	1.84	0.74
FERTILIZE(GRAN)	64	AUG	1.00	0.0	0.184	0.0	0.0
FLOAT	3,38	AUG	1.00	0.414	0.276	3.10	1.37
PICKUP	10	AUG	0.10	0.125	0.100	0.42	0.15
GRAIN DRILL	3,61	SEPT	1.00	0.330	0.220	2.96	1.48
PICKUP	10	SEPT	0.10	0.125	0.100	0.42	0.15
PICKUP	10	OCT	0.10	0.125	0.100	0.42	0.15
PICKUP	10	NOV	0.10	0.125	0.100	0.42	0.15
PICKUP	10	DEC	0.10	0.125	0.100	0.42	0.15
TOTALS				2.254	1.770	15.40	7.38

RENT EQUALS \$500/ACRE AT 8%.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

BUDGET IDENTIFICATION NUMBER--- 8110073022470 0
ANNUAL CAPITAL MONTH 12

**ALFALFA PRODUCTION, SPRINKLER IRRIGATED, HIGH PLAINS V
ESTIMATED COSTS AND RETURNS PER ACRE**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	70.00	8.50	<u>595.00</u>
TOTAL				\$ 595.00
2. VARIABLE COSTS				\$
PREHARVEST				
PHOSPHATE	LBS.	0.18	80.00	14.40
INSECT CONTROL	ACRE	6.50	1.00	6.50
MACHINERY	ACRE	3.76	1.00	3.76
TRACTORS	ACRE	1.93	1.00	1.93
IRRIGATION MACHINERY	ACRE	128.25	1.00	128.25
LABOR(TRACTOR & MACHINERY)	HOURL	5.00	1.40	7.01
LABOR(IRRIGATION)	HOURL	5.00	2.25	11.25
INTEREST ON OP. CAP.	DOL.	0.10	49.73	<u>4.97</u>
SUBTOTAL, PRE-HARVEST				\$ 178.06
HARVEST COSTS				\$
CUSTOM HARVEST	TON	27.00	8.50	<u>229.50</u>
SUBTOTAL, HARVEST				\$ 229.50
TOTAL VARIABLE COST				\$ 407.56
3. INCOME ABOVE VARIABLE COSTS				\$ 187.44
4. FIXED COSTS				\$
MACHINERY	ACRE	1.38	1.00	1.38
TRACTORS	ACRE	0.67	1.00	0.67
IRRIGATION MACHINERY	ACRE	119.25	1.00	119.25
LAND (NET RENT)	ACRE	40.00	1.00	<u>40.00</u>
TOTAL FIXED COSTS				\$ 161.30
5. TOTAL COSTS				\$ 568.86
6. NET RETURNS				\$ 26.14

RENT EQUALS \$500/ACRE AT 8%.

PREPARED BY GARY CCNDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

**ALFALFA PRODUCTION, SPRINKLER IRRIGATED, HIGH PLAINS V
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	NOV	0.10	0.125	0.100	0.42	0.15
FERTILIZE (GRAN)	3.64	MAR	1.00	0.276	0.184	1.93	0.67
PICKUP	10	MAR	0.10	0.125	0.100	0.42	0.15
PICKUP	10	APR	0.10	0.125	0.100	0.42	0.15
PICKUP	10	MAY	0.10	0.125	0.100	0.42	0.15
PICKUP	10	JUNE	0.10	0.125	0.100	0.42	0.15
PICKUP	10	JULY	0.10	0.125	0.100	0.42	0.15
PICKUP	10	AUG	0.10	0.125	0.100	0.42	0.15
PICKUP	10	SEPT	0.10	0.125	0.100	0.42	0.15
PICKUP	10	OCT	0.10	0.125	0.100	0.42	0.15
TOTALS				1.401	1.084	5.59	2.05

RENT EQUALS \$500/ACRE AT 8%.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

BUDGET IDENTIFICATION NUMBER--- 81 0076022470 0
ANNUAL CAPITAL MONTH 10

1257

COTTON, SPRINKLER IRRIGATED (PP+2), HIGH PLAINS V REGION
ESTIMATED COSTS AND RETURNS PER ACRE
MARTIN CO.

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				
COTTON LINT	LBS.	0.52	400.00	\$ 208.00
COTTONSEED	TON	80.00	0.32	25.60
TOTAL				\$ 233.60
2. VARIABLE COSTS				
PREHARVEST				
SEED	LBS.	0.40	15.00	\$ 6.00
NITROGEN	LBS.	0.11	50.00	5.50
INSECT CONTRCL	ACRE	2.50	1.00	2.50
HERBICIDE	APPL	7.00	0.20	1.40
HOEING	ACRE	10.00	1.00	10.00
MACHINERY	ACRE	9.06	1.00	9.06
TRACTORS	ACRE	14.26	1.00	14.26
IRRIGATION MACHINERY	ACRE	34.20	1.00	34.20
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	4.11	20.53
LABOR(IRRIGATION)	HOUR	5.00	0.60	3.00
OTHER LABOR	HOUR	2.50	2.00	5.00
INTEREST ON OP. CAP.	DOL.	0.10	40.27	4.03
SUBTOTAL, PRE-HARVEST				\$ 115.47
HARVEST COSTS				
DESICCANT	APPL	7.00	0.50	\$ 3.50
TRANS. MODULE	BALE	2.50	0.80	2.00
GIN, BAG, TIES	BALE	35.00	0.80	28.00
MACHINERY	ACRE	1.94	1.00	1.94
TRACTORS	ACRE	4.77	1.00	4.77
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	0.78	3.92
SUBTOTAL, HARVEST				\$ 44.12
TOTAL VARIABLE CCST				\$ 159.60
3. INCOME ABOVE VARIABLE COSTS				\$ 74.00
4. FIXED COSTS				
MACHINERY	ACRE	15.80	1.00	\$ 15.80
TRACTORS	ACRE	6.58	1.00	6.58
IRRIGATION MACHINERY	ACRE	31.80	1.00	31.80
LAND (NET RENT)	ACRE	34.17	1.00	34.17
TOTAL FIXED COSTS				\$ 88.35
5. TOTAL COSTS				\$ 247.95
6. NET RETURNS				\$ -14.35

PLANTED 2X1. RENT EQUALS ONE-FOURTH OF CROP LESS ONE-FOURTH OF GINNING AND AL.
OF IRRIGATION FIXED COSTS.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

COTTON, SPRINKLER IRRIGATED (PP+2), HIGH PLAINS V REGION
ESTIMATED COSTS AND RETURNS PER ACRE
MARTIN CO.

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
SHRED STALKS	3.73	JAN	0.67	0.465	0.310	3.62	1.39
PICKUP	3.0	JAN	1.00	0.0	0.0	0.0	0.0
PICKUP	10	JAN	0.15	0.187	0.150	0.63	0.23
PICKUP	10	FEB	0.15	0.187	0.150	0.63	0.23
BED OR LIST	3.41	MAR	1.00	0.231	0.154	1.76	0.82
KNIFE BEDS	3.45	MAR	1.00	0.092	0.062	0.72	0.35
PICKUP	10	MAR	0.15	0.187	0.150	0.63	0.23
BED OR LIST	3.41	APR	1.00	0.231	0.154	1.76	0.82
KNIFE BEDS	3.45	APR	1.00	0.092	0.062	0.72	0.35
PICKUP	10	APR	0.15	0.187	0.150	0.63	0.23
PLANT	3.67	MAY	1.00	0.092	0.062	1.01	0.80
BAND HERB	72	MAY	1.00	0.0	0.123	0.08	0.91
SCRATCH	3.53	MAY	0.50	0.051	0.034	0.38	0.27
REPLANT	3.70	MAY	0.50	0.046	0.031	0.50	0.40
SAND FIGHT	3.49	MAY	1.00	0.081	0.054	0.59	0.40
PICKUP	10	MAY	0.15	0.187	0.150	0.63	0.23
SAND FIGHT	3.49	JUNE	1.00	0.081	0.054	0.59	0.40
KNIFE ROWS	3.48	JUNE	2.00	0.231	0.154	1.87	0.75
PICKUP	10	JUNE	0.15	0.187	0.150	0.63	0.23
CULTIVATE	3.56	JULY	2.00	0.233	0.155	1.90	0.92
PICKUP	10	JULY	0.15	0.187	0.150	0.63	0.23
CULTIVATE	3.56	AUG	1.00	0.116	0.078	0.95	0.46
PICKUP	10	AUG	0.15	0.187	0.150	0.63	0.23
PICKUP	10	SEPT	0.15	0.187	0.150	0.63	0.23
STRIP	3.81	OCT	0.67	0.399	0.266	3.37	4.94
MODULE	3.82	OCT	0.67	0.285	0.190	2.81	5.60
HAUL W/ TRAILER	10.84	OCT	0.67	0.100	0.066	0.52	0.25
PICKUP	10	OCT	0.15	0.187	0.150	0.63	0.23
PICKUP	10	NOV	0.15	0.187	0.150	0.63	0.23
TOTALS				4.890	3.658	30.02	22.38

PLANTED 2X1. RENT EQUALS ONE-FOURTH OF CROP LESS ONE-FOURTH OF GINNING AND ALL OF IRRIGATION FIXED COSTS.

PREPARED BY GARY CCNDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1979

BUDGET IDENTIFICATION NUMBER--- 93 0074022470 0
ANNUAL CAPITAL MONTH 11