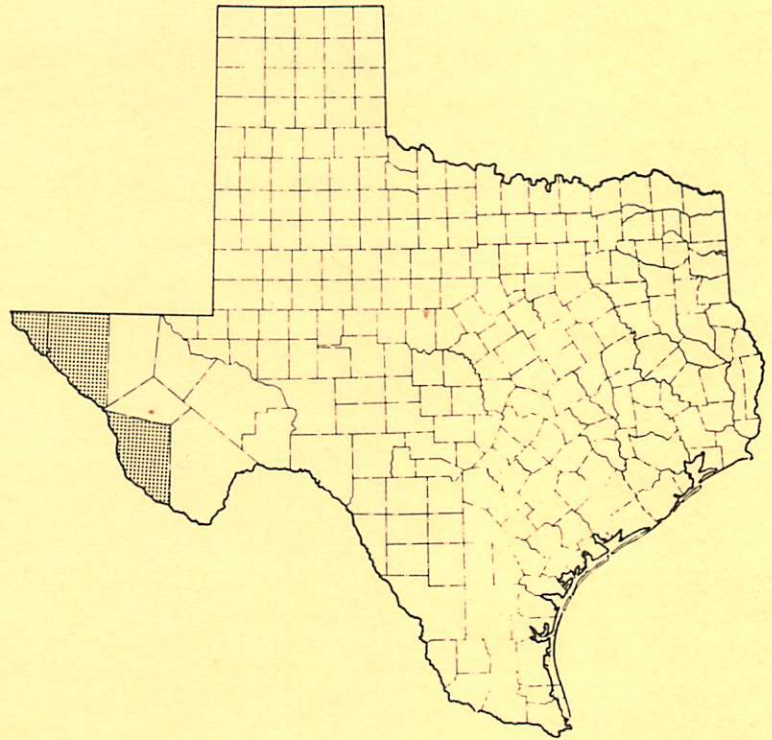




TEXAS EL PASO

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 EL PASO REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices paid (1976)</u>		
Seed		
Alfalfa	cwt.	\$110.00
Barley	cwt.	12.00
Corn	cwt.	70.00
Cotton-Pima	cwt.	28.00
Cotton-Upland	cwt.	28.00
Grain Sorghum	cwt.	43.00
Wheat	cwt.	15.00
Custom rates		
Cotton (harvest and haul)-Pima	lb. lint	.09
Cotton (harvest and haul)-Upland	lb. lint	.07
Cotton (ginning, bags & ties)-Pima	bale	34.50
Cotton (ginning, bags & ties)-Upland	bale	28.50
Grain (harvest and haul)	cwt.	.57
Hay (hauling)	ton	7.00
Fertilizer application	acre	1.30
Fuel and lubricants		
Gasoline	gal.	.40
Diesel	gal.	.36
Fertilizer (bulk)		
Nitrogen (granular)	lb.	.21
Phosphorus	lb.	.18
Labor		
Labor	hour	2.50
<u>Prices received (1976)</u>		
Alfalfa	ton	55.00
Barley	bu.	2.00
Corn Silage (standing in the field)	ton	12.00
Cotton-Pima	lb.	.80
Cotton-Upland	lb.	.40
Cottonseed	ton	110.00
Grain Sorghum	cwt.	4.50
Grazing (gain)	lb.	.15
Wheat	bu.	4.00

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

TEXAS EL PASO 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 - 115 HP	\$13,500	6	5400	\$ 2.69	\$ 4.72
Tractor - 100 HP	10,500	8	9600	1.40	3.05
Tractor - 50 HP	4,000	15	10500	.70	1.99
Tractor - 45 HP	3,600	15	7500	.89	1.88
Pickup - 1/2 ton	5,100	4	2800	2.15	3.23
Swather S.P. - 14 feet	11,000	6	900	14.05	12.97
Shredder - 13 feet	1,300	8	1000	1.77	.74
Shredder - 6 feet	400	8	1000	.54	.23
Offset disc - 12 feet	2,200	8	1600	1.86	.70
Offset disc - 9 feet	1,350	10	2000	1.03	.34
Plow 4B - 5.3 feet	1,500	8	2000	1.01	.65
Plow 3B - 4 feet	1,000	10	2000	.76	.43
Float - 12 feet	1,320	10	1200	.73	.51
Lister 4R - 12 feet	550	8	1200	.25	.30
Roller cultivator - 20 feet	1,900	8	1680	1.53	1.01
Roller cultivator - 12 feet	1,350	8	1200	1.51	.98
Bed planter - 12 feet	1,450	10	1800	.53	.52
Spray rig - 12 feet	400	10	760	.79	.27
Border disc - 50 feet	275	10	800	.22	.18
Cultivator - 12 feet	950	10	1200	1.20	.52
Rotovator - 12 feet	2,750	10	2000	2.09	1.19
Grain drill - 14 feet	1,450	10	500	1.91	1.47
Baler - 14 feet	6,000	5	1500	4.30	2.96
Baler - 10 feet	4,400	6	1200	4.31	2.71
Swather - 10 feet	6,600	5	1000	6.32	5.72

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS EL PASO REGION
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				
SEED	CWT.	110.00	0.40	44.00
FERT(0-80-0)	ACRE	14.40	1.00	14.40
FERTILIZER APPLI	ACRE	1.30	1.00	1.30
OTHER IRIG LABOR	HOURL	2.50	1.00	2.50
WATER CHARGE	ACRE	28.00	1.00	28.00
DISTR I SYSTM COS	ACRE	10.00	1.00	10.00
MACHINERY	ACRE	3.10	1.00	3.10
TRACTORS	ACRE	8.40	1.00	8.40
IRRIGATION MACHINERY	ACRE	7.85	1.00	7.85
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	3.95	9.88
LABOR(IRRIGATION)	HOURL	2.50	1.00	2.50
INTEREST CN OP. CAP.	DOL.	0.09	46.42	<u>4.41</u>
SUBTOTAL, PRE-HARVEST				\$ 136.35
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 136.35
3. INCOME ABOVE VARIABLE COSTS				\$-136.35
4. FIXED COSTS				\$
MACHINERY	ACRE	4.49	1.00	4.49
TRACTORS	ACRE	3.85	1.00	3.85
IRRIGATION MACHINERY	ACRE	6.20	1.00	6.20
LAND (NET RENT)	ACRE	800.00	0.08	<u>64.00</u>
TOTAL FIXED COSTS				\$ 78.55
5. TOTAL COSTS				\$ 214.89
6. NET RETURNS				\$-214.89

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT.
PLANTED FALL.

PROJECTED, 1976

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS EL PASO REGION
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	0.32	0.21
PICKUP	10	AUG	0.10	0.125	0.100	0.32	0.21
SHREDER -	2,32	SEPT	1.00	0.477	0.354	1.38	0.78
OFFSET DISC	2,34	SEPT	1.00	0.311	0.230	0.92	0.62
PLOW 3B	2,36	SEPT	1.00	0.849	0.629	2.57	1.53
OFFSET DISC	2,34	SEPT	1.00	0.311	0.230	0.92	0.62
FLOAT	2,37	SEPT	2.00	0.924	0.684	2.85	2.29
BORDER DISC	2,47	SEPT	1.00	0.057	0.042	0.16	0.09
GRAIN DRILL	4,53	SEPT	1.00	0.276	0.205	0.76	1.12
PICKUP	10	SEPT	0.10	0.125	0.100	0.32	0.21
PICKUP	10	OCT	0.10	0.125	0.100	0.32	0.21
PICKUP	10	NOV	0.10	0.125	0.100	0.32	0.21
PICKUP	10	DEC	0.10	0.125	0.100	0.32	0.21
TOTALS				3.954	2.973	11.50	8.35

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT.
PLANTED FALL.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 811007202 750 0
ANNUAL CAPITAL MONTH 12

ALFALFA, IRRIGATED, TEXAS EL PASO REGION
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	55.00	6.00	<u>330.00</u>
TOTAL				\$ 330.00
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(0-100-0)	ACRE	18.00	1.00	18.00
FERTILIZER APPLI	ACRE	1.30	1.00	1.30
OTHER IRIG LABOR	HOURL	2.50	3.00	7.50
WATER CHARGE	ACRE	28.00	1.00	28.00
DISTR1 SYSTM COS	ACRE	10.00	1.00	10.00
MACHINERY	ACRE	2.90	1.00	2.90
IRRIGATION MACHINERY	ACRE	9.42	1.00	9.42
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	1.12	2.81
LABOR(IRRIGATION)	HOURL	2.50	1.20	3.00
INTEREST ON OP. CAP.	DOL.	0.09	41.23	<u>3.92</u>
SUBTOTAL, PRE-HARVEST				\$ 86.85
HARVEST COSTS				\$
BALER WIRE	TON	4.50	6.00	27.00
CUSTOM HAULING	TON	7.00	6.00	42.00
MACHINERY	ACRE	13.50	1.00	13.50
TRACTORS	ACRE	13.38	1.00	13.38
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	4.93	<u>12.33</u>
SUBTOTAL, HARVEST				\$ 108.20
TOTAL VARIABLE COST				\$ 195.05
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			32.509
4. FIXED COSTS				\$
MACHINERY	ACRE	20.08	1.00	20.08
TRACTORS	ACRE	6.12	1.00	6.12
IRRIGATION MACHINERY	ACRE	7.44	1.00	7.44
PRORATED ESTAB. COST	ACRE	208.98	0.25	52.24
LAND (NET RENT)	ACRE	800.00	0.08	<u>64.00</u>
TOTAL FIXED COSTS				\$ 149.88
5. TOTAL COSTS				\$ 344.93
6. BREAKEVEN PRICE, TOTAL COSTS	TON			57.489

ESTABLISHMENT COST PRORATED OVER FOUR YEARS. CUBING COSTS APPROX.
THE SAME AS BALING COSTS PER TON.

PROJECTED, 1976

ALFALFA, IRRIGATED, TEXAS EL PASO REGION
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	NOV	0.10	0.125	0.100	0.32	0.21
PICKUP	10	MAR	0.10	0.125	0.100	0.32	0.21
PICKUP	10	APR	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	APR	1.00	0.268	0.198	1.86	1.59
BALER	2,64	APR	1.00	0.554	0.410	2.62	2.46
PICKUP	10	MAY	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	MAY	1.00	0.268	0.198	1.86	1.59
BALER	2,64	MAY	1.00	0.554	0.410	2.62	2.46
PICKUP	10	JUNE	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	JUNE	1.00	0.268	0.198	1.86	1.59
BALER	2,64	JUNE	1.00	0.554	0.410	2.62	2.46
PICKUP	10	JULY	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	JULY	1.00	0.268	0.198	1.86	1.59
BALER	2,64	JULY	1.00	0.554	0.410	2.62	2.46
PICKUP	10	AUG	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	AUG	1.00	0.268	0.198	1.86	1.59
BALER	2,64	AUG	1.00	0.554	0.410	2.62	2.46
PICKUP	10	SEPT	0.10	0.125	0.100	0.32	0.21
PICKUP	10	OCT	0.10	0.125	0.100	0.32	0.21
SWATHER	2,66	OCT	1.00	0.268	0.198	1.86	1.59
BALER	2,64	OCT	1.00	0.554	0.410	2.62	2.46
TOTALS				6.057	4.553	29.78	26.19

ESTABLISHMENT COST PRORATED OVER FOUR YEARS. CUBING COSTS APPROX.
THE SAME AS BALING COSTS PER TON.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 81 007202 750 0
ANNUAL CAPITAL MONTH 10

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS EL PASO REGION
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				
SEED	CWT.	110.00	0.40	44.00
FERT(0-80-0)	ACRE	14.40	1.00	14.40
FERTILIZER APPLI	ACRE	1.30	1.00	1.30
OTHER IRIG LABOR	HOURL	2.50	1.00	2.50
WATER CHARGE	ACRE	28.00	1.00	28.00
DISTR I SYSTM COS	ACRE	10.00	1.00	10.00
MACHINERY	ACRE	3.26	1.00	3.26
TRACTORS	ACRE	10.16	1.00	10.16
IRRIGATION MACHINERY	ACRE	9.42	1.00	9.42
LABOR(TRACTOR & MACHINERY)	HOURL	2.50	3.33	8.33
LABOR(IRRIGATION)	HOURL	2.50	1.20	3.00
INTEREST CN OP. CAP.	DOL.	0.09	46.50	4.42
SUBTOTAL, PRE-HARVEST				\$ 138.80
HARVEST COSTS				\$-----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 138.80
3. INCOME ABOVE VARIABLE COSTS				\$-138.80
4. FIXED COSTS				\$
MACHINERY	ACRE	4.76	1.00	4.76
TRACTORS	ACRE	5.69	1.00	5.69
IRRIGATION MACHINERY	ACRE	7.44	1.00	7.44
LAND (NET RENT)	ACRE	800.00	0.08	64.00
TOTAL FIXED COSTS				\$ 81.89
5. TOTAL COSTS				\$ 220.69
6. NET RETURNS				\$-220.69

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT.
PLANTED FALL.

PROJECTED, 1976

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS EL PASO REGION
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	0.32	0.21
PICKUP	10	AUG	0.10	0.125	0.100	0.32	0.21
SHREDER -	1,31	SEPT	1.00	0.220	0.163	1.04	0.81
OFFSET DISC	1,33	SEPT	1.00	0.233	0.173	1.10	0.88
PLOW 4B	1,35	SEPT	1.00	0.641	0.475	3.00	2.01
OFFSET DISC	1,33	SEPT	1.00	0.233	0.173	1.10	0.88
FLOAT	1,37	SEPT	2.00	0.924	0.684	4.22	3.35
BORDER DISC	1,47	SEPT	1.00	0.057	0.042	0.24	0.16
GRAIN DRILL	3,53	SEPT	1.00	0.276	0.205	0.79	1.07
PICKUP	10	SEPT	0.10	0.125	0.100	0.32	0.21
PICKUP	10	OCT	0.10	0.125	0.100	0.32	0.21
PICKUP	10	NOV	0.10	0.125	0.100	0.32	0.21
PICKUP	10	DEC	0.10	0.125	0.100	0.32	0.21
TOTALS				3.333	2.514	13.42	10.45

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT.
PLANTED FALL.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 811007201 750 0
ANNUAL CAPITAL MONTH 12