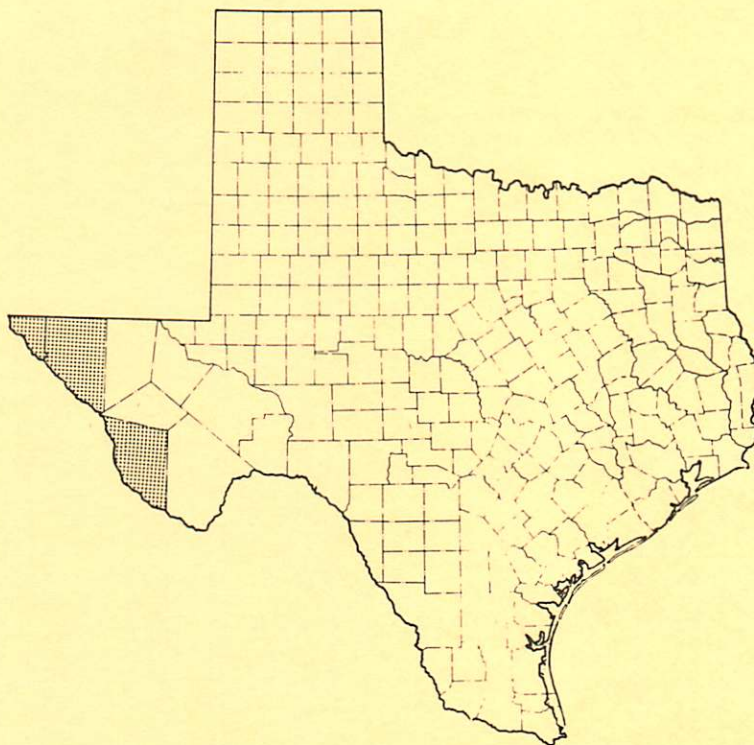




TEXAS EL PASO

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.

14 Cms

TEXAS EL PASO REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices paid (1977)</u>		
Seed		
Alfalfa	cwt.	\$150.00
Barley	cwt.	8.50
Cotton-Pima	cwt.	40.00
Cotton-Upland	cwt.	30.00
Grain Sorghum	cwt.	40.00
Wheat-Spring	cwt.	14.00
Custom rates		
Cotton (harvest and haul)-Pima	lb. lint	.10
Cotton (harvest and haul)-Upland	lb. lint	.08
Cotton (ginning, bags & ties)-Pima	bale	35.00
Cotton (ginning, bags & ties)-Upland	bale	30.00
Combining	acre	15.00
Hay (harvest)	ton	21.50
Hauling (Grain)	cwt.	.17
Fuel and lubricants		
Gasoline	gal.	.50
Diesel	gal.	.40
L P	gal.	.30
Motor Oil (H D, Detergent)	gal.	1.75
Fertilizer (bulk)		
Nitrogen	lb.	.12
Phosphorus	lb.	.15
Labor		
Labor	hour	2.75
<u>Prices received (1977)</u>		
Alfalfa	ton	65.00
Barley	cwt.	3.00
Cotton-Pima	lb.	1.15
Cotton-Upland	lb.	.60
Cottonseed	ton	100.00
Grain Sorghum	cwt.	4.35
Wheat-Spring	cwt.	5.50

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	Item No.	Purchase Price	Estimated Years of Use	Estimated Hours of Use	Fixed Costs Per Hour	Variable Costs Per Hour
Tractor - 100 HP	2	\$10,500	8	9600	\$ 1.40	\$3.27
Tractor - 45 HP	4	3,600	15	7500	.89	2.23
Pickup - 1/2 ton	10	5,100	4	2800	2.15	3.81
Shredder - 6 feet	32	400	8	1000	.54	.23
Offset Disc - 12 feet	33	2,200	8	1600	1.86	.70
Offset Disc - 9 feet	34	1,350	10	2000	1.03	.34
Plow 3B - 4 feet	36	1,000	10	2000	.76	.43
Float - 12 feet	37	1,320	10	1200	.73	.51
Lister 4R - 12 feet	39	550	8	1200	.25	.30
Roller Cultivator-12 feet	42	1,350	8	1200	1.51	.98
Bed Planter - 12 feet	43	1,450	10	1800	.53	.52
Spray Rig - 12 feet	45	400	10	760	.79	.27
Border Disc - 50 feet	47	275	10	800	.22	.18
Cultivator - 12 feet	50	950	10	1200	1.20	.52
Rotovator - 12 feet	51	2,750	10	2000	2.09	1.19
Grain Drill - 14 feet	53	1,450	10	500	1.91	1.47

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.	150.00	0.40	60.00
FERT(0-80-0)	ACRE	12.00	1.00	12.00
WATER CHARGE	ACRE	17.00	1.00	17.00
INSECT APPL	APPL	5.00	1.00	5.00
MACHINERY	ACRE	3.53	1.00	3.53
TRACTORS	ACRE	10.08	1.00	10.08
IRRIGATION MACHINERY	ACRE	10.32	1.00	10.32
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	4.32	11.89
LABOR(IRRIGATION)	HOUR	2.75	4.80	13.20
INTEREST ON OP. CAP.	DOL.	0.10	37.88	3.79
SUBTOTAL, PRE-HARVEST				\$ 146.81
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 146.81
3. INCOME ABOVE VARIABLE COSTS				\$-146.81
4. FIXED COSTS				\$
MACHINERY	ACRE	4.81	1.00	4.81
TRACTORS	ACRE	4.37	1.00	4.37
IRRIGATION MACHINERY	ACRE	13.92	1.00	13.92
LAND (NET RENT)	ACRE	1000.00	0.08	80.00
TOTAL FIXED COSTS				\$ 103.10
5. TOTAL COSTS				\$ 249.91
6. NET RETURNS				\$-249.91

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT. PLANTED FALL.
PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1977

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	0.38	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.38	0.22
SHREDER -	2.32	SEPT	1.00	0.477	0.354	1.47	0.80
OFFSET DISC	2.34	SEPT	2.00	0.621	0.460	1.96	1.27
FERT. APPLI, RENTD	4.86	SEPT	1.00	0.058	0.043	0.11	0.05
PLOW 3B	2.36	SEPT	1.00	0.849	0.629	2.74	1.56
OFFSET DISC	2.34	SEPT	1.00	0.311	0.230	0.98	0.63
FLOAT	2.37	SEPT	2.00	0.924	0.684	3.03	2.33
BORDER DISC	2.47	SEPT	1.00	0.057	0.042	0.17	0.09
GRAIN DRILL	4.53	SEPT	1.00	0.276	0.205	0.85	1.14
PICKUP	10	SEPT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	OCT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	NOV	0.10	0.125	0.100	0.38	0.22
PICKUP	10	DEC	0.10	0.125	0.100	0.38	0.22
TOTALS				4.323	3.246	13.61	9.18

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.
IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT. PLANTED FALL.
PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1977

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

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

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$ -----
TOTAL				\$ 0.0
2. VARIABLE COSTS				
PREHARVEST				\$
SEED	CWT.	150.00	0.40	60.00
FERT(0-80-0)	ACRE	12.00	1.00	12.00
INSECT APPL	APPL	5.00	1.00	5.00
WATER CHARGE	ACRE	17.00	1.00	17.00
MACHINERY	ACRE	3.45	1.00	3.45
TRACTORS	ACRE	9.18	1.00	9.18
IRRIGATION MACHINERY	ACRE	12.90	1.00	12.90
LABOR(TRACTOR & MACHINERY)	HOURL	2.75	4.01	11.03
LABOR(IRRIGATION)	HOURL	2.75	6.00	16.50
INTEREST ON OP. CAP.	DOL.	0.10	37.85	<u>3.78</u>
SUBTOTAL, PRE-HARVEST				\$ 150.85
HARVEST COSTS				\$ -----
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 150.85
3. INCOME ABOVE VARIABLE COSTS				\$-150.85
4. FIXED COSTS				\$
MACHINERY	ACRE	4.57	1.00	4.57
TRACTORS	ACRE	3.98	1.00	3.98
IRRIGATION MACHINERY	ACRE	17.40	1.00	17.40
LAND (NET RENT)	ACRE	1000.00	0.08	<u>80.00</u>
TOTAL FIXED COSTS				\$ 105.95
5. TOTAL COSTS				\$ 256.80
6. NET RETURNS				\$-256.80

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.

IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT. PLANTED FALL.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1977

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS EL PASO REGION
ESTIMATED COSTS AND RETURNS PER ACRE
IMPROVED 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	0.38	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.38	0.22
SHREDER -	2,32	SEPT	1.00	0.477	0.354	1.47	0.80
PLOW 3B	2,36	SEPT	1.00	0.849	0.629	2.74	1.56
OFFSET DISC	2,34	SEPT	2.00	0.621	0.460	1.96	1.27
FLOAT	2,37	SEPT	2.00	0.924	0.684	3.03	2.33
BORDER DISC	2,47	SEPT	1.00	0.057	0.042	0.17	0.09
FERT, APPLI, RENTD	4,86	SEPT	1.00	0.058	0.043	0.11	0.05
GRAIN DRILL	4,53	SEPT	1.00	0.276	0.205	0.85	1.14
PICKUP	10	SEPT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	OCT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	NOV	0.10	0.125	0.100	0.38	0.22
PICKUP	10	DEC	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.38</u>	<u>0.22</u>
TOTALS				4.012	3.016	12.63	8.55

LAND AND WATER CHARGE BASED ON SINGLE CROPPING.

IRRIGATION FROM BOTH WELL AND FROM WATER DISTRICT. PLANTED FALL.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 811007201 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	15.00	1.00	15.00
WATER CHARGE	ACRE	17.00	1.00	17.00
INSECT APPL	APPL	5.00	1.00	5.00
MACHINERY	ACRE	3.43	1.00	3.43
TRACTORS	ACRE	0.11	1.00	0.11
IRRIGATION MACHINERY	ACRE	18.06	1.00	18.06
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	1.18	3.25
LABOR(IRRIGATION)	HOUR	2.75	8.40	23.10
INTEREST ON OP. CAP.	DOL.	0.10	24.49	<u>2.45</u>
SUBTOTAL, PRE-HARVEST				\$ 87.41
HARVEST COSTS				\$
CUST HARVE&HAUL	TON	25.00	6.00	<u>150.00</u>
SUBTOTAL, HARVEST				\$ 150.00
TOTAL VARIABLE COST				\$ 237.41
3. INCOME ABOVE VARIABLE COSTS				\$ 92.59
4. FIXED COSTS				\$
MACHINERY	ACRE	1.95	1.00	1.95
TRACTORS	ACRE	0.05	1.00	0.05
IRRIGATION MACHINERY	ACRE	24.36	1.00	24.36
PRORATED ESTAB. COST	ACRE	249.91	0.20	49.98
LAND (NET RENT)	ACRE	1000.00	0.08	<u>80.00</u>
TOTAL FIXED COSTS				\$ 156.34
5. TOTAL COSTS				\$ 393.75
6. NET RETURNS				\$ -63.75

ESTABLISHMENT COST PRORATED OVER 5 YEARS.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1977

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	0.38	0.22
PICKUP	10	MAR	0.10	0.125	0.100	0.38	0.22
FERT. APPLI, RENTD	4,86	MAR	1.00	0.058	0.043	0.11	0.05
PICKUP	10	APR	0.10	0.125	0.100	0.38	0.22
PICKUP	10	MAY	0.10	0.125	0.100	0.38	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.38	0.22
PICKUP	10	JULY	0.10	0.125	0.100	0.38	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.38	0.22
PICKUP	10	SEPT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.38</u>	<u>0.22</u>
TOTALS				1.183	0.943	3.55	2.00

ESTABLISHMENT COST PRORATED OVER 5 YEARS.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 81 007202 750 0

ANNUAL CAPITAL MONTH 10

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

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	65.00	8.00	<u>520.00</u>
TOTAL				\$ 520.00
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(0-80-0)	ACRE	12.00	1.00	12.00
INSECT APPL	APPL	5.00	2.00	10.00
WATER CHARGE	ACRE	17.00	1.00	17.00
MACHINERY	ACRE	3.43	1.00	3.43
TRACTORS	ACRE	0.11	1.00	0.11
IRRIGATION MACHINERY	ACRE	18.06	1.00	18.06
LABOR(TRACTOR & MACHINERY)	HOURL	2.75	1.18	3.25
LABOR(IRRIGATION)	HOURL	2.75	8.40	23.10
INTEREST ON OP. CAP.	DOL.	0.10	28.46	<u>2.85</u>
SUBTOTAL, PRE-HARVEST				\$ 89.80
HARVEST COSTS				\$
CUST HARV&HAUL	TON	25.00	8.00	<u>200.00</u>
SUBTOTAL, HARVEST				\$ 200.00
TOTAL VARIABLE COST				\$ 289.80
3. INCOME ABOVE VARIABLE COSTS				\$ 230.20
4. FIXED COSTS				\$
MACHINERY	ACRE	1.95	1.00	1.95
TRACTORS	ACRE	0.05	1.00	0.05
IRRIGATION MACHINERY	ACRE	24.36	1.00	24.36
PRORATED ESTAB. COST	ACRE	256.80	0.17	42.78
LAND (NET RENT)	ACRE	1000.00	0.08	<u>80.00</u>
TOTAL FIXED COSTS				\$ 149.14
5. TOTAL COSTS				\$ 438.95
6. NET RETURNS				\$ 81.05

ESTABLISHMENT COST PRORATED OVER 6 YEARS.

IRRIGATION FROM BOTH WELL AND WATER DISTRICT.

PREPARED BY GARY CONDRA, TAEX, FOPT STOCKTON, TEXAS

PROJECTED 1977

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

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	MAR	0.10	0.125	0.100	0.38	0.22
FERT. APPLI, RENTD	4.86	MAR	1.00	0.058	0.043	0.11	0.05
PICKUP	10	APR	0.10	0.125	0.100	0.38	0.22
PICKUP	10	MAY	0.10	0.125	0.100	0.38	0.22
PICKUP	10	JUNE	0.10	0.125	0.100	0.38	0.22
PICKUP	10	JULY	0.10	0.125	0.100	0.38	0.22
PICKUP	10	AUG	0.10	0.125	0.100	0.38	0.22
PICKUP	10	SEPT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	OCT	0.10	0.125	0.100	0.38	0.22
PICKUP	10	NOV	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.38</u>	<u>0.22</u>
TOTALS				1.183	0.943	3.55	2.00

ESTABLISHMENT COST PRORATED OVER 6 YEARS.

IRRIGATION FROM BOTH WELL AND WATER DISTRICT.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 81 007201 750 0

ANNUAL CAPITAL MONTH 11

SPRING BARLEY, 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				\$
BARLEY	CWT.	3.00	30.00	<u>90.00</u>
TOTAL				\$ 90.00
2. VARIABLE COSTS				
PREHARVEST				\$
SEED	CWT.	8.50	1.20	10.20
FERT (150-0-0)	ACRE	18.00	1.00	18.00
INSECT APPL	APPL	5.00	1.00	5.00
HAIL INSURANCE	ACRE	6.50	1.00	6.50
WATER CHARGE	ACRE	17.00	1.00	17.00
MACHINERY	ACRE	3.16	1.00	3.16
TRACTORS	ACRE	5.32	1.00	5.32
IRRIGATION MACHINERY	ACRE	12.90	1.00	12.90
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	2.68	7.38
LABOR(IRRIGATION)	HOUR	2.75	6.00	16.50
INTEREST ON OP. CAP.	DOL.	0.10	27.87	<u>2.79</u>
SUBTOTAL, PRE-HARVEST				\$ 104.75
HARVEST COSTS				\$
CUSTOM COMBINING	ACRE	15.00	1.00	15.00
CUSTOM HAULING	CWT.	0.17	30.00	<u>5.10</u>
SUBTOTAL, HARVEST				\$ 20.10
TOTAL VARIABLE COST				\$ 124.85
3. INCOME ABOVE VARIABLE COSTS				\$ -34.85
4. FIXED COSTS				\$
MACHINERY	ACRE	3.64	1.00	3.64
TRACTORS	ACRE	2.30	1.00	2.30
IRRIGATION MACHINERY	ACRE	17.40	1.00	17.40
LAND (NET RENT)	ACRE	1000.00	0.08	<u>80.00</u>
TOTAL FIXED COSTS				\$ 103.33
5. TOTAL COSTS				\$ 228.19
6. NET RETURNS				\$-138.19

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

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1977