



TEXAS LOWER SOUTH CENTRAL

FOREWORD

The enterprise budgets for Texas Lower South Central 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 the customary landlord's crop share less his proportionate share of certain production and harvesting inputs. A per acre land charge was made when crop share was not used.

TEXAS AGRICULTURAL EXTENSION SERVICE . THE TEXAS A&M UNIVERSITY SYSTEM
Daniel C. Pfannstiel, Director . College Station, Texas

TEXAS ENTERPRISE BUDGETS
LOWER SOUTH CENTRAL TEXAS REGION
Projected for 1982

Educational programs conducted by the Texas Agricultural Extension Service serve people of all ages regardless of socio-economic level, race, color, sex, religion or national origin.

Cooperative Extension Work in Agriculture and Home Economics, The Texas A&M University System and the United States Department of Agriculture cooperating. Distributed in furtherance of the Acts of Congress of May 8, 1914, as amended, and June 30, 1914.

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PROJECTIONS FOR PLANNING PURPOSES ONLY
NOT TO BE USED WITHOUT UPDATING AFTER 02/16/82.

B-1241(C17)

BUFFLE GRASS ESTABLISHMENT, DRYLAND
LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
BUFFELGRASS	1.00	ACRE	0.0	0.0	
TOTAL PROJECTED RETURNS				\$ 0.0	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
*BUFFELGRASS SEED	4.00	LB.	3.00	12.00	
BRUSH CLEARING	1.00	ACRE	100.00	100.00	
CUSTOM PLANT	1.00	ACRE	5.00	5.00	
FUEL & LUBE--TRACTOR		ACRE		1.65	
EQUIPMENT		ACRE		1.06	
REPAIRS-----TRACTOR		ACRE		0.21	
EQUIPMENT		ACRE		0.72	
LABOR-----MACHINERY	0.39	HOURL	3.45	1.34	
EQUIPMENT	0.42	HOURL	3.45	1.45	
OPERATING CAPITAL	10.50	DOL.	0.190	1.99	
SUBTOTAL, PREHARVEST		ACRE		\$ 125.42	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 125.42	\$
BREAK-EVEN PRICE, VARIABLE COSTS \$125.42/ACRE BUFFELGRASS					
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -125.42	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		4.44	
EQUIPMENT		ACRE		2.96	
LAND-CASH RENT	1.00	ACRE	5.00	5.00	
TOTAL FIXED COSTS		ACRE		\$ 12.40	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 137.82	\$
BREAK-EVEN PRICE, TOTAL COSTS \$137.82/ACRE BUFFELGRASS					
6. NET PROJECTED RETURNS		ACRE		\$ -137.82	\$

INFORMATION PRESENTED IS PREPARED SOLELY AS A GENERAL GUIDE 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 DEVELOPED BY STAFF MEMBERS OF THE TEXAS AGRICULTURAL EXTENSION SERVICE AND APPROVED FOR PUBLICATION.

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BUFFLE GRASS ESTABLISHMENT, DRYLAND
LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
RLNG CULT 6R	4,34	SEPT	2.00	0.389	0.295	2.45	1.34	0.0	6.27	10.06
TOTALS				0.389	0.295	2.45	1.34	0.0	6.27	10.06

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

PRICE OF BUFFELGRASS
(DOLLARS)

		100.33	112.88	125.42	137.96	150.50
QUANTITY OF BUFFELGRASS	ACRE					
	0.80	-23.15	-13.12	-3.08	6.95	16.98
	0.90	-24.12	-12.83	-1.54	9.75	21.03
	1.00	-25.08	-12.54	0.0	12.54	25.08
	1.10	-26.05	-12.25	1.54	15.34	29.13
	1.20	-27.02	-11.97	3.08	18.13	33.18

NOTE: NEGATIVE RETURNS OVER VARIABLE COSTS MAY BE AVOIDABLE
VIA CROP ABANDONMENT, GRAZE-OUT, OR OTHER MANAGEMENT
STRATEGIES.

BUFFEL GRASS PASTURE, DRYLAND
LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
GRAZING	2.00	ACRE	0.0	0.0	
TOTAL PROJECTED RETURNS				\$ 0.0	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
FUEL & LUBE--TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		1.06	
REPAIRS-----TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.12	
LABOR-----MACHINERY	0.0	HOUR	3.45	0.0	
EQUIPMENT	0.42	HOUR	3.45	1.45	
OPERATING CAPITAL	0.59	DOL.	0.190	0.11	
SUBTOTAL, PREHARVEST		ACRE		\$ 2.74	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 2.74	\$
BREAK-EVEN PRICE, VARIABLE COSTS \$ 1.37/ACRE GRAZING					
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -2.74	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		1.14	
LAND-CASH RENT	1.00	ACRE	8.00	8.00	
PRORATED ESTABL	137.82	DOL.	0.10	13.78	
TOTAL FIXED COSTS		ACRE		\$ 22.92	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 25.66	\$
BREAK-EVEN PRICE, TOTAL COSTS \$ 12.83/ACRE GRAZING					
6. NET PROJECTED RETURNS		ACRE		\$ -25.66	\$

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BUFFEL GRASS PASTURE, DRYLAND
LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
TOTALS				0.0	0.0	0.0	0.0	0.0	0.0	0.0

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF GRAZING (DOLLARS)				
		1.10	1.23	1.37	1.51	1.65
QUANTITY OF GRAZING	ACRE					
	1.60	-0.99	-0.77	-0.55	-0.33	-0.11
	1.80	-0.77	-0.52	-0.27	-0.03	0.22
	2.00	-0.55	-0.27	0.0	0.27	0.55
	2.20	-0.33	-0.03	0.27	0.58	0.88
	2.40	-0.11	0.22	0.55	0.88	1.21

NOTE: NEGATIVE RETURNS OVER VARIABLE COSTS MAY BE AVOIDABLE
VIA CROP ABANDONMENT, GRAZE-OUT, OR OTHER MANAGEMENT
STRATEGIES.

COASTAL BERMUDAGRASS ESTAB., DRYLAND, LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR ESTIMATE
			\$/UNIT	VALUE	
1. GROSS RECEIPTS					
COASTAL PASTURE	1.00	ACRE	0.0	0.0	
TOTAL PROJECTED RETURNS			\$	0.0	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
CUSTOM SPRIGGING	1.00	ACRE	75.00	75.00	
HERBICIDE-COAST	1.00	APPL	2.69	2.69	
FUEL & LUBE--TRACTOR		ACRE		4.11	
EQUIPMENT		ACRE		2.46	
REPAIRS-----TRACTOR		ACRE		0.52	
EQUIPMENT		ACRE		1.41	
LABOR-----MACHINERY	0.97	HOUR	3.45	3.35	
EQUIPMENT	0.98	HOUR	3.45	3.37	
OPERATING CAPITAL	68.47	DOL.	0.190	13.01	
SUBTOTAL, PREHARVEST		ACRE	\$	105.91	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE	\$	0.0	\$
TOTAL VARIABLE COSTS		ACRE	\$	105.91	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$105.91/ACRE COASTAL PASTURE		
3. INCOME ABOVE VARIABLE COSTS		ACRE	\$	-105.91	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		11.09	
EQUIPMENT		ACRE		7.41	
LAND-CASH RENT	1.00	ACRE	8.00	8.00	
TOTAL FIXED COSTS		ACRE	\$	26.50	\$
5. TOTAL PROJECTED COSTS		ACRE	\$	132.41	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$132.41/ACRE COASTAL PASTURE		
6. NET PROJECTED RETURNS		ACRE	\$	-132.41	\$

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COASTAL BERMUDAGRASS ESTAB., DRYLAND, LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MONTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
RLNG CULT 6R	4,34	JAN	1.00	0.194	0.147	1.23	0.67	0.0	3.13	5.03
RLNG CULT 6R	4,34	APR	0.50	0.097	0.074	0.61	0.34	0.0	1.57	2.51
SHREDDER 4R	4,46	OCT	1.00	0.283	0.214	1.51	0.98	0.0	4.58	7.06
CHISEL PLOW	4,32	NOV	1.00	0.202	0.153	1.18	0.70	0.0	3.45	5.33
RLNG CULT 6R	4,34	NOV	1.00	0.194	0.147	1.23	0.67	0.0	3.13	5.03
TOTALS				0.971	0.735	5.75	3.35	0.0	15.86	24.96

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

PRICE OF COASTAL PASTURE
(DOLLARS)

		84.73	95.32	105.91	116.50	127.09
QUANTITY OF COASTAL PASTURE	ACRE					
	0.80	-21.53	-13.06	-4.58	3.89	12.36
	0.90	-21.36	-11.82	-2.29	7.24	16.77
	1.00	-21.18	-10.59	0.0	10.59	21.18
	1.10	-21.01	-9.36	2.29	13.94	25.59
	1.20	-20.84	-8.13	4.58	17.29	30.00

NOTE: NEGATIVE RETURNS OVER VARIABLE COSTS MAY BE AVOIDABLE
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COASTAL BERMUDAGRASS PASTURE, DRYLAND, LOWER SOUTH CENTRAL TEXAS
1982 PROJECTED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED		YOUR
			\$/UNIT	VALUE	ESTIMATE
1. GROSS RECEIPTS					
COASTAL PASTURE	1.00	ACRE	0.0	0.0	-----
TOTAL PROJECTED RETURNS				\$ 0.0	\$ -----
2. VARIABLE COSTS					
PREHARVEST COSTS					
FUEL & LUBE--TRACTOR		ACRE		0.0	-----
EQUIPMENT		ACRE		2.12	-----
REPAIRS-----TRACTOR		ACRE		0.0	-----
EQUIPMENT		ACRE		0.24	-----
LABOR-----MACHINERY	0.0	HOURL	3.45	0.0	-----
EQUIPMENT	0.84	HOURL	3.45	2.90	-----
OPERATING CAPITAL	1.18	DOL.	0.190	0.22	-----
SUBTOTAL, PREHARVEST		ACRE		\$ 5.48	\$ -----
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ -----
TOTAL VARIABLE COSTS		ACRE		\$ 5.48	\$ -----
BREAK-EVEN PRICE, VARIABLE COSTS \$ 5.48/ACRE COASTAL PASTURE					
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -5.48	\$ -----
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.0	-----
EQUIPMENT		ACRE		2.27	-----
LAND-CASH RENT	1.00	ACRE	12.50	12.50	-----
PRORATED ESTABL	132.41	DOL.	0.07	9.27	-----
TOTAL FIXED COSTS		ACRE		\$ 24.04	\$ -----
5. TOTAL PROJECTED COSTS		ACRE		\$ 29.53	\$ -----
BREAK-EVEN PRICE, TOTAL COSTS \$ 29.53/ACRE COASTAL PASTURE					
6. NET PROJECTED RETURNS		ACRE		\$ -29.53	\$ -----

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1982 PROJECTED COSTS AND RETURNS PER ACRE

MACHINERY OPERATION	ITEM NO.	OPER MCNTH	TIMES OVER	LABOR HOURS	MACHINE HOURS	MACH OPER COSTS	LABOR COSTS	APPL. INPUT COSTS	MACH FIXED COSTS	TOTAL OPER. COST
TOTALS				0.0	0.0	0.0	0.0	0.0	0.0	0.0

RESIDUAL RETURNS AT ALTERNATIVE YIELDS AND PRICES
ADJUSTED FOR YIELD-RELATED COSTS AND CHANGES IN SHARE-RENT

INCOME ABOVE VARIABLE COSTS LESS SHARE-RENT

		PRICE OF COASTAL PASTURE (DOLLARS)				
		4.39	4.94	5.48	6.03	6.58
QUANTITY OF COASTAL PASTURE	ACRE	0.80	0.90	1.00	1.10	1.20
		0.53	0.96	1.40	1.84	2.28
		-0.29	0.21	0.70	1.20	1.69
		-1.10	-0.55	0.0	0.55	1.10
		-1.91	-1.30	-0.70	-0.10	0.50
		-2.72	-2.06	-1.40	-0.75	-0.09