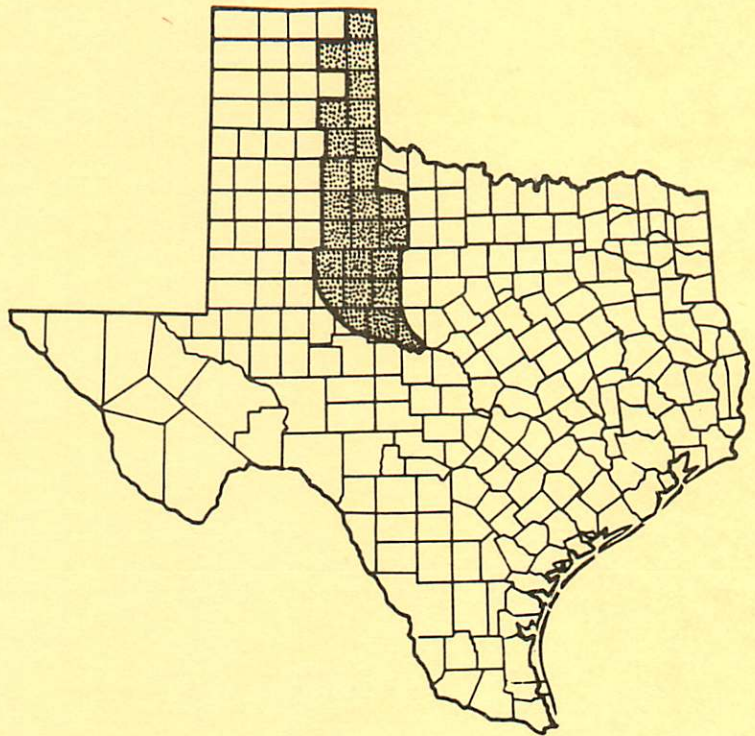




TEXAS ROLLING PLAINS II

FOREWORD

The enterprise budgets for Texas Rolling Plains II 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 ROLLING PLAINS II REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices Paid (1978)</u>		
Seed		
Cotton (di-systom)	cwt.	\$ 37.00
Cotton (delinted)	cwt.	33.00
Grain Sorghum	cwt.	40.00
Guar	cwt.	22.00
Wheat (clean and treated)	bu.	4.10
Alfalfa	cwt.	80.00
Hybrid Forage Hay	cwt.	24.00
Irish Potatoes	cwt.	10.00
Fertilizer (applied)		
Nitrogen (Anhy.)	lb.	.18
Nitrogen (Dry)	lb.	.25
Phosphorous	lb.	.25
Chemicals		
Pre-emerge Herbicide	5 gal.	135.00
Methyl-Parathion	gal.	8.50
Malathion	gal.	12.75
Custom Rates		
Combining Wheat	acre	7.00
Combining Grain Sorghum	acre	8.00
Combining Guar	acre	10.00
Hay Harvest (mow, rake, bale, haul)	bale	.65
Hauling		
Grain Sorghum	cwt.	.25
Guar	cwt.	.25
Wheat	bu.	.15 <u>2/</u>
Hoeing Labor	hour	2.25
Tractor, Irrigation Labor	hour	4.00

Rolling Plains II

Item	Unit	Price
Cotton Ginning	bale	\$34.00
Fuel and Lubricants		
Gasoline	gal.	.50
L. P. Gas	gal.	.35
Diesel	gal.	.44
Capital	\$	.09
Hail Insurance	acre	3.00

Prices Received (1978)

Cotton	lb.	.44
Guar	cwt.	10.00
Cottonseed	ton	60.00
Wheat	bu.	2.25
Grain Sorghum	cwt.	3.35
Alfalfa Hay	ton	60.00
Forage Sorghum Hay	ton	45.00
Coastal Hay	ton	40.00
Pasture Grazing	aum.	10.00
Potatoes	cwt.	6.00

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

2/ Plus 10¢/bu. over 20 bu.

TEXAS ROLLING PLAINS II 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	3	\$16,500	5	2500	\$4.85	\$4.36
Tractor 4	4	11,000	5	2500	2.71	3.26
Tractor 5	5	6,000	10	3000	2.82	2.19
Pickup 1/2 Ton	10	5,000	3	2100	1.87	4.58
Rolling Cultivator	30	2,150	7	1400	1.83	.86
Cultivator 6R	33	2,650	7	1400	2.24	1.08
Lister-Planter 6R	36	2,700	7	1050	3.07	1.44
Tandem Disc 14 Ft.	40	2,000	7	1400	1.70	.81
Tandem Disc 20 Ft.	41	3,950	7	1400	3.35	1.59
Chisel	44	4,150	7	1400	3.52	1.67
Moldboard 6B	47	2,200	7	1400	1.86	.88
Sand Fighter	51	535	7	700	.91	.43
Lister 6R	54	1,050	7	1050	1.19	.86
Shredder 2R	56	650	7	855	.88	.88
Grain Drill	58	2,300	7	840	3.26	1.53
Cotton Tr 3 BL	62	1,600	7	1050	1.84	.86
Cotton Str/Bsk	64	7,700	5	1500	4.88	3.44
Chisel 23 Ft.	79	4,150	7	1400	3.52	1.67
Chisel 41 Ft.	80	8,000	7	1400	3.25	1.55

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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.	0.70	25.00	17.50
FERT(16=20=0)	ACRE	9.00	1.00	9.00
MACHINERY	ACRE	2.49	1.00	2.49
TRACTORS	ACRE	2.51	1.00	2.51
IRRIGATION MACHINERY	ACRE	6.52	1.00	6.52
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	1.53	6.14
LABOR(IRRIGATION)	HOUR	4.00	0.60	2.40
INTEREST ON OP. CAP.	DOL.	0.09	9.84	0.93
SUBTOTAL, PRE-HARVEST				\$ 47.49
HARVEST COSTS				\$
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 47.49
3. INCOME ABOVE VARIABLE COSTS				\$ -47.49
4. FIXED COSTS				\$
MACHINERY	ACRE	2.59	1.00	2.59
TRACTORS	ACRE	2.61	1.00	2.61
IRRIGATION MACHINERY	ACRE	6.20	1.00	6.20
LAND (NET RENT)	ACRE	300.00	0.06	18.00
TOTAL FIXED COSTS				\$ 29.40
5. TOTAL COSTS				\$ 76.89
6. NET RETURNS				\$ -76.89

PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS

PROJECTED 1978

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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
CHISEL	TM 3,44	JULY	1.00	0.179	0.119	0.82	1.11
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.30	0.19
TANDEM DISC	TM 4,40	AUG	1.00	0.253	0.168	0.80	0.83
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.30	0.19
GRAIN DRILL	TM 3,58	SEPT	1.00	0.353	0.235	1.59	2.13
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	OCT	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	DEC	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.30</u>	<u>0.19</u>
TOTALS				1.534	1.123	5.00	5.20

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PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 811006102 650 0
ANNUAL CAPITAL MONTH 12

ALFALFA, IRRIGATED, TEXAS ROLLING PLAINS II REGION
ESTIMATED COSTS AND RETURNS PER ACRE

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	60.00	6.00	<u>360.00</u>
TOTAL				\$ 360.00
2. VARIABLE COSTS				
PREHARVEST				\$
FERT(0-46-0)	ACRE	11.50	1.00	11.50
INSECT/PLANTING	APPL	3.00	3.00	9.00
MISC EXPENSE	ACRE	3.00	1.00	3.00
MACHINERY	ACRE	2.10	1.00	2.10
IRRIGATION MACHINERY	ACRE	26.08	1.00	26.08
LABOR(TRACTOR & MACHINERY)	HOUR	4.00	0.87	3.50
LABOR(IRRIGATION)	HOUR	4.00	2.40	9.60
INTEREST ON OP. CAP.	DOL.	0.09	16.05	<u>1.52</u>
SUBTOTAL, PRE-HARVEST				\$ 66.30
HARVEST COSTS				\$
HARVESTING	BALE	0.65	200.00	<u>130.00</u>
SUBTOTAL, HARVEST				\$ 130.00
TOTAL VARIABLE COST				\$ 196.30
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			32.717
4. FIXED COSTS				\$
MACHINERY	ACRE	1.31	1.00	1.31
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	24.80	1.00	24.80
PRORATED ESTAB. COST	ACRE	76.89	0.17	12.84
LAND (NET RENT)	ACRE	69.13	1.00	<u>69.13</u>
TOTAL FIXED COSTS				\$ 108.08
5. TOTAL COSTS				\$ 304.38
6. BREAKEVEN PRICE, TOTAL COSTS	TON			50.731

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERT., INSECT., AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER SIX YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1978

ALFALFA, IRRIGATED, TEXAS ROLLING PLAINS II 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
PICKUP 1/2 TON	10	OCT	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	SEPT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.30</u>	<u>0.19</u>
TOTALS				0.875	0.700	2.10	1.31

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERT., INSECT., AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER SIX YEARS.

PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 81 006402 650 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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				\$
CUSTOM SPRIGGING	ACRE	22.50	1.00	22.50
FERT(30-20-0)	ACRE	12.50	1.00	12.50
HERBICIDE	ACRE	2.75	1.00	2.75
MACHINERY	ACRE	2.48	1.00	2.48
TRACTORS	ACRE	1.08	1.00	1.08
IRRIGATION MACHINERY	ACRE	13.04	1.00	13.04
LABOR(TRACTOR & MACHINERY)	HOURL	4.00	1.23	4.92
LABOR(IRRIGATION)	HOURL	4.00	1.20	4.80
INTEREST ON OP. CAP.	DOL.	0.09	34.36	<u>3.26</u>
SUBTOTAL, PRE-HARVEST				\$ 67.35
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 67.35
3. INCOME ABOVE VARIABLE COSTS				\$ -67.35
4. FIXED COSTS				\$
MACHINERY	ACRE	2.12	1.00	2.12
TRACTORS	ACRE	1.08	1.00	1.08
IRRIGATION MACHINERY	ACRE	12.40	1.00	12.40
LAND (NET RENT)	ACRE	300.00	0.06	<u>18.00</u>
TOTAL FIXED COSTS				\$ 33.60
5. TOTAL COSTS				\$ 100.94
6. NET RETURNS				\$ -100.94

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PROJECTED 1978

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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
CHISEL	TM 3,44	JAN	1.00	0.179	0.119	0.82	1.11
PICKUP 1/2 TON	10	JAN	0.10	0.125	0.100	0.30	0.19
TANDEM DISC	TM 4,41	FEB	1.00	0.177	0.118	0.65	0.78
PICKUP 1/2 TON	10	FEB	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	MAR	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.30	0.19
PICKUP 1/2 TON	10	JULY	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.30</u>	<u>0.19</u>
TOTALS				1.231	0.937	3.57	3.20

PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 834006202 650 0
ANNUAL CAPITAL MONTH 12