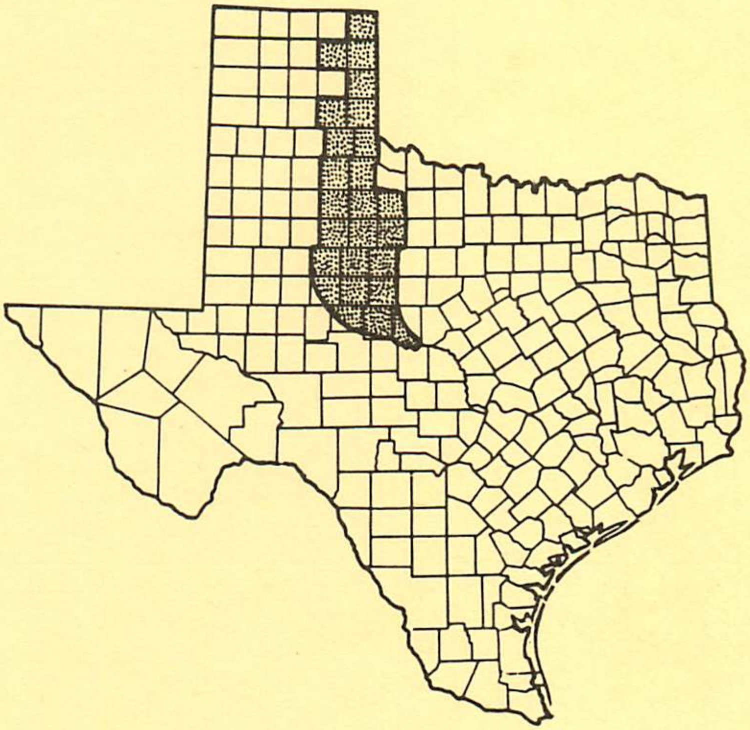

TEXAS ROLLING PLAINS II

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
Prices Paid (1977)		
Seed		
Cotton (di-system)	cwt.	$37.00
Cotton (delinted)	cwt.	33.00
Grain Sorghum	cwt.	45.00
Guar	cwt.	24.00
Wheat (clean and treated)	bu.	5.50
Alfalfa	cwt.	80.00
Hybrid Forage Hay	cwt.	28.00
Irish Potatoes	cwt.	10.00
Fertilizer		
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 2/
Combining Grain Sorghum	acre	7.50
Combining Guar	acre	8.00
Hay Harvest (mow, rake, bale, haul)	bale	.65
Hauling		
Grain Sorghum	cwt.	.20
Guar	cwt.	.20
Wheat	bu.	.15 3/
Hoeing Labor	hour	2.25
Tractor, Irrigation Labor	hour	3.25
Cotton Ginning	bale	31.00

Rolling Plains II

Item	Unit	Price
Fuel and Lubricants		
Gasoline	gal.	$ .45
L. P. Gas	gal.	.32
Diesel	gal.	.39
Motor Oil	gal.	2.50
Lubricant	lb.	.32
Capital	$	.09
Hail Insurance (wheat)	acre	3.00
Prices Received (1977)		
Cotton	lb.	.55
Guar	cwt.	10.00
Cottonseed	ton	95.00
Wheat	bu.	3.05
Grain Sorghum	cwt.	4.30
Alfalfa Hay	ton	55.00
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 5¢/bu. over 20 bu.
3/ Plus 1/2¢/bu. over 5 miles.

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 4 wh dr	1	$50,400	5	2500	$19.51	$ 7.48
Tractor 2	2	22,500	5	5000	4.22	5.01
Tractor 3	3	17,000	5	3750	4.22	3.82
Tractor 4	4	14,000	5	3000	3.22	2.75
Tractor 5	5	6,700	12	3600	2.71	2.02
Pickup 1/2 ton	10	5,500	3	2100	1.87	3.95
Rolling Cultivator TM	30	1,700	8	1600	1.44	.05
Cultivator 6R TM	33	1,400	8	1600	1.18	.04
Lister-Plntr. 6R TM	36	1,500	8	1200	1.70	.06
Tandem Disc TM	40	1,400	8	1600	1.18	.04
Tandem Disc TM	41	2,250	8	1600	1.91	.07
Chisel TM	44	4,000	8	1600	3.39	.11
Moldboard 6B TM	47	2,450	8	1600	2.08	.07
Sand Fighter TM	51	450	8	800	.76	.03
Lister 6R TM	54	850	8	1600	.96	.03
Shredder 2R TM	56	475	8	1000	.64	.02
Grain Drill TM	58	1,750	8	960	2.47	.08
Herb Spr/Disc TM	61	550	8	800	.93	.03
Cotton Tr 3 BL TM	62	750	8	1200	.85	.03
Cotton Str/Bsk TM	64	6,000	5	1500	4.26	.18
Rolling Cultivator HLM	66	2,400	8	1600	2.03	.07
Cultivator 8R HLM	69	1,900	8	1600	1.61	.05
Lister-Plntr 8R HLM	72	1,900	8	1200	2.15	.07
Tandem Disc HLM	76	2,250	8	1600	1.91	.06
Offset Disc HLM	77	2,250	8	1600	1.91	.06
Chisel HLM	79	4,000	8	1600	3.39	.11
Chisel HLM	80	8,500	8	1600	6.74	.24
Moldboard 6B HLM	82	2,450	8	1600	2.08	.07
Sand Fighter HLM	86	450	8	800	.76	.03
Lister 8R HLM	90	1,200	8	1200	1.35	.05
Shredder 2R HLM	91	475	8	1000	.64	.02
Shredder 4R HLM	92	2,100	8	1000	2.85	.09
Grain Drill HLM	93	1,750	8	960	2.47	.08
Gr Drill/Fert HLM	94	2,250	8	960	3.17	.11
Box Float HLM	95	500	8	800	.85	.03
Herb Spr/Disc HLM	96	550	8	800	.93	.03
Cotton Tr 5B HLM	98	1,100	8	1200	1.24	.04
Cotton St/Bsk HLM	99	6,000	8	1200	6.78	.22

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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	LBS.	0.80	25.00	20.00
FERT(16-20-0)	ACRE	9.00	1.00	9.00
MACHINERY	ACRE	2.40	1.00	2.40
TRACTORS	ACRE	2.03	1.00	2.03
IRRIGATION MACHINERY	ACRE	3.88	1.00	3.88
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	1.48	4.81
LABOR(IRRIGATION)	HOUR	3.25	0.60	1.95
INTEREST ON OP. CAP.	DOL.	0.09	9.79	0.93
SUBTOTAL, PRE-HARVEST				$ 45.00
HARVEST COSTS				$______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 45.00
3. INCOME ABOVE VARIABLE COSTS				$ -45.00
4. FIXED COSTS				$
MACHINERY	ACRE	2.22	1.00	2.22
TRACTORS	ACRE	2.27	1.00	2.27
IRRIGATION MACHINERY	ACRE	1.76	1.00	1.76
LAND (NET RENT)	ACRE	300.00	0.06	18.00
TOTAL FIXED COSTS				$ 24.25
5. TOTAL COSTS				$ 69.26
6. NET RETURNS				$ -69.26

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ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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
CHISEL	TM	3.44	JULY	1.00	0.167	0.111	0.52	0.94
PICKUP 1/2 TON		10	JULY	0.10	0.125	0.100	0.39	0.19
TANDEM DISC	TM	4.40	AUG	1.00	0.236	0.157	0.53	0.79
PICKUP 1/2 TON		10	AUG	0.10	0.125	0.100	0.39	0.19
GRAIN DRILL	TM	3.58	SEPT	1.00	0.327	0.218	1.02	1.64
PICKUP 1/2 TON		10	SEPT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	OCT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	NOV	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	DEC	0.10	0.125	0.100	0.39	0.19
TOTALS					1.480	1.087	4.43	4.49

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

ALFALFA, IRRIGATED, TEXAS ROLLING PLAINS II 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	65.00	6.00	390.00
TOTAL				$ 390.00
2. VARIABLE COSTS				
PREHARVEST				$
FERT(0-46-0)	ACRE	11.50	1.00	11.50
INSECTICIDE	APPL	3.00	3.00	9.00
MACHINERY	ACRE	2.76	1.00	2.76
IRRIGATION MACHINERY	ACRE	15.52	1.00	15.52
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	0.87	2.84
LABOR(IRRIGATION)	HOUR	3.25	2.40	7.80
INTEREST ON OP. CAP.	DOL.	0.09	12.67	1.20
SUBTOTAL, PRE-HARVEST				$ 50.63
HARVEST COSTS				$
CUSTOM HARVEST	BALE	0.65	200.00	130.00
SUBTOTAL, HARVEST				$ 130.00
TOTAL VARIABLE COST				$ 180.63
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			30.105
4. FIXED COSTS				$
MACHINERY	ACRE	1.31	1.00	1.31
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	7.04	1.00	7.04
PRORATED ESTAB. COST	ACRE	69.26	0.17	11.57
LAND (NET RENT)	ACRE	82.00	1.00	82.00
TOTAL FIXED COSTS				$ 101.92
5. TOTAL COSTS				$ 282.55
6. BREAKEVEN PRICE, TOTAL COSTS	TON			47.091

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER SIX YEARS.
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ALFALFA, IRRIGATED, TEXAS ROLLING PLAINS II 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 1/2 TON	10	OCT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.39	0.19
TOTALS				0.875	0.700	2.76	1.31

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER SIX YEARS.
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BUDGET IDENTIFICATION NUMBER--- 81 006402 650 0
ANNUAL CAPITAL MONTH 9

ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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	LBS.	0.80	25.00	20.00
FERT(16-20-0)	ACRE	9.00	1.00	9.00
HERBICIDE	ACRE	6.00	1.00	6.00
MACHINERY	ACRE	2.41	1.00	2.41
TRACTORS	ACRE	3.97	1.00	3.97
IRRIGATION MACHINERY	ACRE	3.88	1.00	3.88
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	1.91	6.19
LABOR(IRRIGATION)	HOUR	3.25	0.60	1.95
INTEREST ON OP. CAP.	DOL.	0.09	11.77	1.12
SUBTOTAL, PRE-HARVEST				$ 54.52
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 54.52
3. INCOME ABOVE VARIABLE COSTS				$ -54.52
4. FIXED COSTS				$
MACHINERY	ACRE	2.38	1.00	2.38
TRACTORS	ACRE	3.90	1.00	3.90
IRRIGATION MACHINERY	ACRE	1.76	1.00	1.76
LAND (NET RENT)	ACRE	300.00	0.06	18.00
TOTAL FIXED COSTS				$ 26.03
5. TOTAL COSTS				$ 80.55
6. NET RETURNS				$ -80.55

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ALFALFA ESTABLISHMENT, IRRIGATED, TEXAS ROLLING PLAINS II 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
MOLDBOARD 6B HLM	2,82	JULY	0.75	0.317	0.212	1.29	1.51
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
TANDEM DISC HLM	2,76	AUG	1.00	0.137	0.092	0.56	0.64
BOX FLOAT HLM	3,95	AUG	1.00	0.471	0.314	1.45	1.85
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.39	0.19
GRAIN DRILL HLM	3,93	SEPT	1.00	0.229	0.153	0.71	1.15
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	OCT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	DEC	0.10	0.125	0.100	0.39	0.19
TOTALS				1.905	1.370	6.38	6.27

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BUDGET IDENTIFICATION NUMBER--- 811006101 650 0
ANNUAL CAPITAL MONTH 12

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

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				$
HAY	TON	65.00	7.50	487.50
TOTAL				$ 487.50
2. VARIABLE COSTS				
PREHARVEST				$
FERT(0-92-0)	ACRE	23.00	1.00	23.00
INSECTICIDE	APPL	3.00	3.00	9.00
MACHINERY	ACRE	2.76	1.00	2.76
IRRIGATION MACHINERY	ACRE	19.40	1.00	19.40
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	0.87	2.84
LABOR(IRRIGATION)	HOUR	3.25	3.00	9.75
INTEREST ON OP. CAP.	DOL.	0.09	17.79	1.69
SUBTOTAL, PRE-HARVEST				$ 68.45
HARVEST COSTS				$
CUSTOM HARVEST	BALE	0.65	250.00	162.50
SUBTOTAL, HARVEST				$ 162.50
TOTAL VARIABLE COST				$ 230.95
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			30.793
4. FIXED COSTS				$
MACHINERY	ACRE	1.31	1.00	1.31
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	8.80	1.00	8.80
PRORATED ESTAB. COST	ACRE	80.55	0.13	10.07
LAND (NET RENT)	ACRE	99.66	1.00	99.66
TOTAL FIXED COSTS				$ 119.83
5. TOTAL COSTS				$ 350.78
6. BREAKEVEN PRICE, TOTAL COSTS	TON			46.771

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER EIGHT YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

ALFALFA, IRRIGATED, TEXAS ROLLING PLAINS II 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 1/2 TON	10	OCT	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.39	0.19
TOTALS				0.875	0.700	2.76	1.31

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER EIGHT YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 81 006501 650 0
ANNUAL CAPITAL MONTH 9

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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				$
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	2.78	1.00	2.78
TRACTORS	ACRE	0.87	1.00	0.87
IRRIGATION MACHINERY	ACRE	7.76	1.00	7.76
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	1.21	3.92
LABOR(IRRIGATION)	HOUR	3.25	1.20	3.90
INTEREST ON OP. CAP.	DOL.	0.09	31.00	2.95
SUBTOTAL, PRE-HARVEST				$ 59.93
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 59.93
3. INCOME ABOVE VARIABLE COSTS				$ -59.93
4. FIXED COSTS				$
MACHINERY	ACRE	1.89	1.00	1.89
TRACTORS	ACRE	0.99	1.00	0.99
IRRIGATION MACHINERY	ACRE	3.52	1.00	3.52
LAND (NET RENT)	ACRE	300.00	0.06	18.00
TOTAL FIXED COSTS				$ 24.40
5. TOTAL COSTS				$ 84.33
6. NET RETURNS				$ -84.33

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COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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
CHISEL	TM	3.44	JAN	1.00	0.167	0.111	0.52	0.94
PICKUP 1/2 TON		10	JAN	0.10	0.125	0.100	0.39	0.19
TANDEM DISC	TM	4.41	FEB	1.00	0.165	0.110	0.37	0.63
PICKUP 1/2 TON		10	FEB	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	MAR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON		10	JULY	0.10	0.125	0.100	0.39	0.19
TOTALS					1.207	0.921	3.66	2.88

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

COASTAL BERMUDAGRASS, IRRIGATED, TEXAS ROLLING PLAINS II 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	40.00	7.00	280.00
TOTAL				$ 280.00
2. VARIABLE COSTS				
PREHARVEST				$
FERT(211-46-0)	ACRE	64.50	1.00	64.50
MACHINERY	ACRE	1.97	1.00	1.97
IRRIGATION MACHINERY	ACRE	15.52	1.00	15.52
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	0.62	2.03
LABOR(IRRIGATION)	HOUR	3.25	2.40	7.80
INTEREST ON OP. CAP.	DOL.	0.09	24.74	2.35
SUBTOTAL, PRE-HARVEST				$ 94.17
HARVEST COSTS				$
CUSTOM HARVEST	BALE	0.65	231.00	150.15
SUBTOTAL, HARVEST				$ 150.15
TOTAL VARIABLE COST				$ 244.32
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			34.903
4. FIXED COSTS				$
MACHINERY	ACRE	0.93	1.00	0.93
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	7.04	1.00	7.04
PRORATED ESTAB. CCST	ACRE	84.33	0.10	8.43
LAND (NET RENT)	ACRE	21.57	1.00	21.57
TOTAL FIXED COSTS				$ 37.97
5. TOTAL COSTS				$ 282.30
6. BREAKEVEN PRICE, TOTAL COSTS	TON			40.328

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

COASTAL BERMUDAGRASS, IRRIGATED, TEXAS ROLLING PLAINS II 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 1/2 TON	10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.39	0.19
TOTALS				0.625	0.500	1.97	0.93

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 836006402 650 0
ANNUAL CAPITAL MONTH 8

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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				$
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	2.78	1.00	2.78
TRACTORS	ACRE	0.87	1.00	0.87
IRRIGATION MACHINERY	ACRE	7.76	1.00	7.76
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	1.16	3.77
LABOR(IRRIGATION)	HOUR	3.25	1.20	3.90
INTEREST ON OP. CAP.	DOL.	0.09	30.21	2.87
SUBTOTAL, PRE-HARVEST				$ 59.70
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 59.70
3. INCOME ABOVE VARIABLE COSTS				$ -59.70
4. FIXED COSTS				$
MACHINERY	ACRE	1.81	1.00	1.81
TRACTORS	ACRE	0.96	1.00	0.96
IRRIGATION MACHINERY	ACRE	3.52	1.00	3.52
LAND (NET RENT)	ACRE	300.00	0.06	18.00
TOTAL FIXED COSTS				$ 24.29
5. TOTAL COSTS				$ 83.99
6. NET RETURNS				$ -83.99

PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

COASTAL BERMUDAGRASS ESTAB., IRRIGATED, TEXAS ROLLING PLAINS II 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
CHISEL HLM	3,79	JAN	1.00	0.147	0.098	0.46	0.83
PICKUP 1/2 TON	10	JAN	0.10	0.125	0.100	0.39	0.19
TANDEM DISC HLM	3,76	FEB	1.00	0.137	0.092	0.43	0.64
PICKUP 1/2 TON	10	FEB	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
TOTALS				1.160	0.890	3.65	2.77

PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

BUDGET IDENTIFICATICN NUMBER--- 834006201 650 0
ANNUAL CAPITAL MONTH 12

COASTAL BERMUDAGRASS, IRRIGATED, TEXAS ROLLING PLAINS II REGION
ESTIMATED COSTS AND RETURNS PER ACRE
HIGH LEVEL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				$
HAY	TON	40.00	10.00	400.00
TOTAL				$ 400.00
2. VARIABLE COSTS				
PREHARVEST				$
FERT(411-46-0)	ACRE	112.00	1.00	112.00
MACHINERY	ACRE	1.97	1.00	1.97
IRRIGATION MACHINERY	ACRE	23.28	1.00	23.28
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	0.62	2.03
LABOR(IRRIGATION)	HOUR	3.25	3.60	11.70
INTEREST ON OP. CAP.	DOL.	0.09	42.19	4.01
SUBTOTAL, PRE-HARVEST				$ 154.99
HARVEST COSTS				$
CUSTOM HARVEST	BALE	0.65	334.00	217.10
SUBTOTAL, HARVEST				$ 217.10
TOTAL VARIABLE COST				$ 372.09
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			37.209
4. FIXED COSTS				$
MACHINERY	ACRE	0.93	1.00	0.93
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	10.56	1.00	10.56
PRORATED ESTAB. COST	ACRE	83.99	0.10	8.40
LAND (NET RENT)	ACRE	23.40	1.00	23.40
TOTAL FIXED COSTS				$ 43.29
5. TOTAL COSTS				$ 415.38
6. BREAKEVEN PRICE, TOTAL COSTS	TON			41.538

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

COASTAL BERMUDAGRASS, IRRIGATED, TEXAS ROLLING PLAINS II 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 1/2 TON	10	APR	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.39	0.19
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.39	0.19
TOTALS				0.625	0.500	1.97	0.93

LAND CHARGE IS 33% OF GROSS LESS 33% OF FERTILIZER AND HARVEST.
ESTABLISHMENT COSTS PRORATED OVER TEN YEARS.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977

BUDGET IDENTIFICATION NUMBER--- 836006601 650 0
ANNUAL CAPITAL MONTH 8

COTTON, DRYLAND, TEXAS ROLLING PLAINS II REGION
ESTIMATED COSTS AND RETURNS PER ACRE
TYPICAL MANAGEMENT

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				$
COTTON LINT	LBS.	0.55	200.00	110.00
COTTONSEED	TON	95.00	0.26	24.70
TOTAL				$ 134.70
2. VARIABLE COSTS				
PREHARVEST				$
SEED	LBS.	0.33	8.00	2.64
HERBICIDE	ACRE	5.06	1.00	5.06
MACHINERY	ACRE	4.97	1.00	4.97
TRACTORS	ACRE	6.16	1.00	6.16
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	4.11	13.36
OTHER LABOR	HOUR	2.25	2.00	4.50
INTEREST ON OP. CAP.	DOL.	0.09	10.21	0.97
SUBTOTAL, PRE-HARVEST				$ 37.67
HARVEST COSTS				$
GIN, BAG, TIES	BALE	31.00	0.40	12.40
MACHINERY	ACRE	0.05	1.00	0.05
TRACTORS	ACRE	0.94	1.00	0.94
LABOR(TRACTOR & MACHINERY)	HOUR	3.25	0.43	1.38
SUBTOTAL, HARVEST				$ 14.77
TOTAL VARIABLE COST				$ 52.44
3. INCOME ABOVE VARIABLE COSTS				$ 82.26
4. FIXED COSTS				$
MACHINERY	ACRE	5.90	1.00	5.90
TRACTORS	ACRE	8.24	1.00	8.24
LAND (NET RENT)	ACRE	30.57	1.00	30.57
TOTAL FIXED COSTS				$ 44.71
5. TOTAL COSTS				$ 97.15
6. NET RETURNS				$ 37.55

2 COTTON - 2 FALLOW PLANTING SYSTEM. LAND CHARGE BASED ON LANDLORD'S SHARE OF GROSS (1/4) LESS 1/4 OF FERTILIZER, INSECTICIDE, AND GINNING.
PREPARED BY NORMAN W. BRINTS, TAEX, VERNON, TEXAS PROJECTED 1977