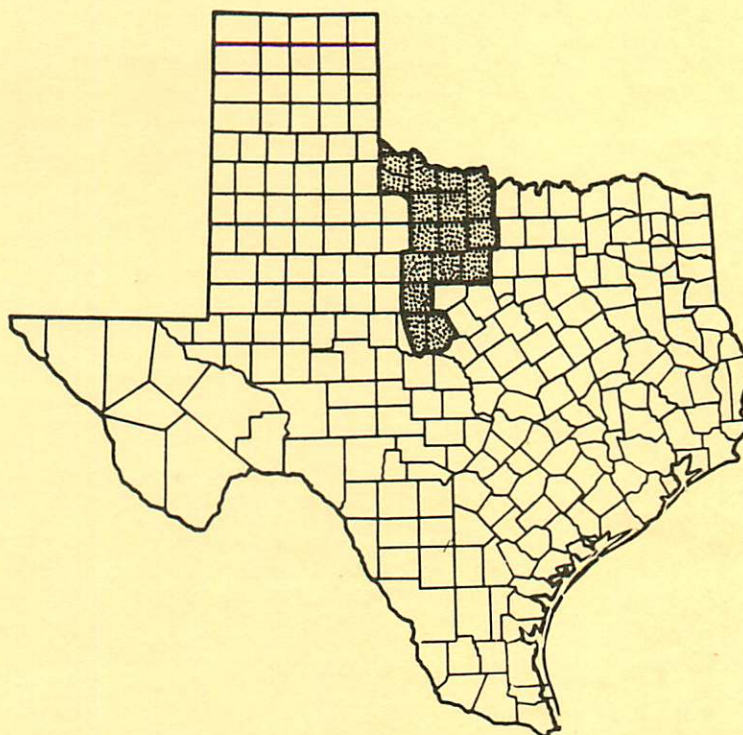




TEXAS ROLLING PLAINS I

FOREWORD

The enterprise budgets for Texas Rolling Plains I 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.

COTTON, DRYLAND, NARROW ROW, TEXAS ROLLING PLAINS I 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
SHREDDER 2R	5,56	DEC	1.00	0.557	0.422	1.79	2.61
TANDEM DISC	4,40	DEC	1.00	0.208	0.158	1.19	2.27
MOLDBOARD 6B	3,47	DEC	1.00	0.378	0.286	3.12	6.97
PICKUP 1/2 TON	10	DEC	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	JAN	0.10	0.125	0.100	0.40	0.25
CHISEL	3,44	JAN	0.70	0.092	0.070	0.80	1.46
TANDEM DISC	4,40	FEB	2.00	0.417	0.316	2.39	4.54
PICKUP 1/2 TON	10	FEB	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	MAR	0.10	0.125	0.100	0.40	0.25
HERB SPR/DISC	4,61	MAR	1.00	0.208	0.158	1.04	1.74
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.40	0.25
SAND FIGHTER	4,51	JUNE	1.00	0.076	0.057	0.44	0.68
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.40	0.25
COTTON TR 5BL	10,63	NOV	1.00	0.200	0.152	0.84	0.95
TOTALS				3.386	2.618	15.58	23.68

COTTON, DRYLAND, NARROW ROW, TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
COTTON LINT	300.00	LB.	0.70	210.00	_____
COTTONSEED	0.24	TON	100.00	24.00	_____
TOTAL PROJECTED RETURNS				\$ 234.00	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
SD COTTON=UPLAND	10.00	LB.	0.30	3.00	_____
INSECT. COTTON	0.10	APPL	4.50	0.45	_____
MISC EXPENSE	1.00	DOL.	1.00	1.00	_____
HERBI. COTTON	1.00	ACRE	6.00	6.00	_____
CUS. STRIP	300.00	LB.	0.06	18.00	_____
FUEL & LUBE--TRACTOR		ACRE		7.99	_____
EQUIPMENT		ACRE		3.02	_____
REPAIRS-----TRACTOR		ACRE		1.40	_____
EQUIPMENT		ACRE		2.32	_____
LABOR-----MACHINERY	3.19	HR	5.00	15.93	_____
OPERATING CAPITAL	16.75	DOL.	0.14	2.34	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 61.46	\$ _____
HARVEST COSTS					
GIN,BAG, TIES	0.60	BALE	41.00	24.60	_____
EQUIPMENT		ACRE		0.50	_____
EQUIPMENT		ACRE		0.34	_____
LABOR-----MACHINERY	0.20	HR	5.00	1.00	_____
SUBTOTAL, HARVEST		ACRE		\$ 26.44	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 87.90	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 146.10	\$ _____
4. FIXED COSTS					
DEPREC.,INTEREST,TAXES & INSUR.					
TRACTOR		ACRE		14.16	_____
EQUIPMENT		ACRE		9.53	_____
LAND (NET SHARE=RENT)		ACRE		52.24	_____
TOTAL FIXED COSTS		ACRE		\$ 75.92	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 163.82	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ 70.18	\$ _____

LAND (NET RENT) BASED ON 1/4 OF GROSS INCOME LESS 1/4 OF INSECT. GIN=BAG=TIES.
YIELD BASED ON BROADCAST PLANTING IN 20" ROWS. GOVT PAYMT NOT INCL.

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

COTTON, DRYLAND, NARROW ROW, TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP.	FIXED COSTS
						PER ACRE	PER ACRE
SHREDDER 2R	5,56	DEC	1.00	0.557	0.422	1.79	2.61
TANDEM DISC	4,40	DEC	1.00	0.208	0.158	1.19	2.27
MOLDBOARD 6B	3,47	DEC	1.00	0.378	0.286	3.12	6.97
PICKUP 1/2 TON	10	DEC	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	JAN	0.10	0.125	0.100	0.40	0.25
CHISEL	3,44	JAN	0.70	0.092	0.070	0.80	1.46
TANDEM DISC	4,40	FEB	2.00	0.417	0.316	2.39	4.54
PICKUP 1/2 TON	10	FEB	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	MAR	0.10	0.125	0.100	0.40	0.25
HERB SPR/DISC	4,61	MAR	1.00	0.208	0.158	1.04	1.74
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.40	0.25
SAND FIGHTER	4,51	JUNE	1.00	0.076	0.057	0.44	0.68
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.40	0.25
COTTON TR SBL	10,63	NOV	1.00	0.200	0.152	0.84	0.95
TOTALS				3.386	2.618	15.58	23.68

PROJECTIONS FOR PLANNING PURPOSES ONLY
NOT TO BE USED WITHOUT UPDATING AFTER 10/09/80.

B-1241(C 5)

COTTON, DRYLAND, (SOLID 40" ROWS) TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
COTTON LINT	300.00	LB.	0.70	210.00	_____
COTTONSEED	0.24	TON	100.00	24.00	_____
TOTAL PROJECTED RETURNS				\$ 234.00	\$ _____
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
SD COTTON=UPLAND	16.00	LB.	0.30	4.80	_____
INSECT. COTTON	1.00	APPL	4.50	4.50	_____
MISC EXP COTTON	1.00	ACRE	5.00	5.00	_____
HERBI. COTTON	1.00	ACRE	6.00	6.00	_____
FUEL & LUBE--TRACTOR		ACRE		8.91	_____
EQUIPMENT		ACRE		3.02	_____
REPAIRS-----TRACTOR		ACRE		1.57	_____
EQUIPMENT		ACRE		2.54	_____
LABOR-----MACHINERY	3.43	HOUR	5.00	17.15	_____
OPERATING CAPITAL	19.66	DOL.	0.14	2.75	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 56.24	\$ _____
HARVEST COSTS					
GIN,BAG, TIES	0.60	BALE	41.00	24.60	_____
FUEL & LUBE--TRACTOR		ACRE		1.82	_____
EQUIPMENT		ACRE		0.25	_____
REPAIRS-----TRACTOR		ACRE		0.34	_____
EQUIPMENT		ACRE		1.80	_____
LABOR-----MACHINERY	0.54	HOUR	5.00	2.70	_____
SUBTOTAL, HARVEST		ACRE		\$ 31.51	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 87.75	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 146.25	\$ _____
4. FIXED COSTS					
DEPREC.,INTEREST,TAXES & INSUR.					
TRACTOR		ACRE		19.14	_____
EQUIPMENT		ACRE		13.89	_____
LAND (NET SHARE-RENT)		ACRE		57.37	_____
TOTAL FIXED COSTS		ACRE		\$ 90.40	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 178.15	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ 55.85	\$ _____

LAND (NET RENT) BASED ON 1/4 OF GROSS INCOME LESS 1/4 OF INSECT, GIN-BAG-TIES.
GOVT PAYMT NOT INCL.

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

COTTON, DRYLAND, (SOLID 40" ROWS) TEXAS ROLLING PLAINS I 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
SHREDDER 2R	5.56	DEC	1.00	0.557	0.422	1.79	2.61
TANDEM DISC	4.40	DEC	1.00	0.208	0.158	1.19	2.27
MOLDBOARD 6B	3.47	DEC	0.30	0.113	0.086	0.94	2.09
PICKUP 1/2 TON	10	DEC	0.10	0.125	0.100	0.40	0.25
CHISEL	3.44	JAN	0.70	0.092	0.070	0.80	1.46
PICKUP 1/2 TON	10	JAN	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	FEB	0.10	0.125	0.100	0.40	0.25
TANDEM DISC	4.40	MAR	2.00	0.417	0.316	2.39	4.54
HERB SPR/DISC	61	MAR	1.00	0.0	0.158	0.01	0.16
PICKUP 1/2 TON	10	MAR	0.10	0.125	0.100	0.40	0.25
LISTER=PLNT6R	4.36	APR	1.00	0.151	0.115	0.90	1.81
PICKUP 1/2 TON	10	APR	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	MAY	0.10	0.125	0.100	0.40	0.25
LISTER=PLNT6R	4.36	JUNE	1.00	0.151	0.115	0.90	1.81
SAND FIGHTER	4.51	JUNE	1.00	0.076	0.057	0.44	0.68
CULTIVATOR 6R	4.33	JUNE	1.00	0.207	0.157	1.15	2.73
CULTIVATOR 6R	3.33	JUNE	1.00	0.207	0.157	1.56	3.53
PICKUP 1/2 TON	10	JUNE	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.40	0.25
COTTON STR/BSK	4.64	NOV	0.50	0.440	0.333	3.82	6.51
PICKUP 1/2 TON	10	NOV	0.10	0.125	0.100	0.40	0.25
COTTON TR 3BL	10.62	NOV	0.50	<u>0.100</u>	<u>0.076</u>	<u>0.39</u>	<u>0.36</u>
TOTALS				3.970	3.219	20.24	33.02

GUAR, DRYLAND, TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
GUAR	7.00	CWT.	15.00	105.00	
TOTAL PROJECTED RETURNS				\$ 105.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
GUAR SEED	8.00	LB.	0.25	2.00	
MISC EXPENSE	1.00	DOL.	1.00	1.00	
FUEL & LUBE--TRACTOR		ACRE		6.81	
EQUIPMENT		ACRE		3.32	
REPAIRS--TRACTOR		ACRE		1.29	
EQUIPMENT		ACRE		2.57	
LABOR--MACHINERY	2.80	HR	5.00	14.00	
OPERATING CAPITAL	7.46	DOL.	0.14	1.04	
SUBTOTAL, PREHARVEST		ACRE		\$ 32.04	\$
HARVEST COSTS					
CSTM HVST GUAR	1.00	ACRE	10.00	10.00	
CSTM HAUL GUAR	7.00	CWT.	0.25	1.75	
SUBTOTAL, HARVEST		ACRE		\$ 11.75	\$
TOTAL VARIABLE COSTS		ACRE		\$ 43.79	\$
BREAK-EVEN PRICE, VARIABLE COSTS			\$ 6.26/CWT.		
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 61.21	\$
4. FIXED COSTS					
DEPRECIATION, INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		13.04	
EQUIPMENT		ACRE		8.22	
LAND (NET SHARE-RENT)		ACRE		30.77	
TOTAL FIXED COSTS		ACRE		\$ 52.03	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 95.82	\$
BREAK-EVEN PRICE, TOTAL COSTS			\$ 13.69/CWT.		
6. NET PROJECTED RETURNS		ACRE		\$ 9.18	\$

LAND CHARGE USES LANDLORD'S SHARE OF GROSS 33% LESS 33% OF HAUL AND HARVEST.

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

GUAR, DRYLAND, TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, FIXED LUB., REP. COSTS	
						PER ACRE	PER ACRE
MOLDBOARD 6B	3.47	DEC	0.30	0.113	0.086	0.94	2.09
PICKUP 1 1/2 TON	10	DEC	0.10	0.125	0.100	0.40	0.25
CHISEL	3.44	JAN	1.40	0.184	0.139	1.59	2.92
PICKUP 1 1/2 TON	10	JAN	0.10	0.125	0.100	0.40	0.25
PICKUP 1 1/2 TON	10	FEB	0.10	0.125	0.100	0.40	0.25
TANDEM DISC	3.40	MAR	0.30	0.062	0.047	0.48	0.92
LISTER-PLNT6R	4.36	MAR	1.00	0.151	0.115	0.90	1.81
PICKUP 1 1/2 TON	10	MAR	0.10	0.125	0.100	0.40	0.25
PICKUP 1 1/2 TON	10	APR	0.10	0.125	0.100	0.40	0.25
SAND FIGHTER	4.51	MAY	2.00	0.151	0.115	0.89	1.36
ROLLING CULT	4.30	MAY	1.00	0.194	0.147	1.15	1.96
PICKUP 1 1/2 TON	10	MAY	0.10	0.125	0.100	0.40	0.25
LISTER-PLNT6R	4.36	JUNE	1.10	0.166	0.126	0.99	1.99
ROLLING CULT	4.30	JUNE	1.00	0.194	0.147	1.15	1.96
PICKUP 1 1/2 TON	10	JUNE	0.10	0.125	0.100	0.40	0.25
CULTIVATOR 6R	3.33	JULY	1.00	0.207	0.157	1.56	3.53
PICKUP 1 1/2 TON	10	JULY	0.10	0.125	0.100	0.40	0.25
PICKUP 1 1/2 TON	10	AUG	0.10	0.125	0.100	0.40	0.25
PICKUP 1 1/2 TON	10	SEPT	0.10	0.125	0.100	0.40	0.25
PICKUP 1 1/2 TON	10	OCT	0.10	0.125	0.100	0.40	0.25
TOTALS				2.800	2.180	14.00	21.26

ALFALFA ESTABLISHMENT, DRYLAND, TEXAS ROLLING PLAINS I REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
TOTAL PROJECTED RETURNS				\$ 0.0	\$ _____
2. VARIABLE COSTS					
PREHARVEST COSTS					
ALFALFA SEED	20.00	LB.	1.30	26.00	_____
FERT (N) APPL'D	16.00	LB.	0.26	4.16	_____
FERT (P) APPL'D	20.00	LB.	0.28	5.60	_____
FUEL & LUBE-----TRACTOR		ACRE		3.12	_____
EQUIPMENT		ACRE		1.21	_____
REPAIRS-----TRACTOR		ACRE		0.61	_____
EQUIPMENT		ACRE		1.45	_____
LABOR-----MACHINERY	1.04	HOUR	5.00	5.22	_____
OPERATING CAPITAL	10.89	DOL.	0.14	1.52	_____
SUBTOTAL, PREHARVEST		ACRE		\$ 48.89	\$ _____
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$ _____
TOTAL VARIABLE COSTS		ACRE		\$ 48.89	\$ _____
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -48.89	\$ _____
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		6.23	_____
EQUIPMENT		ACRE		3.59	_____
LAND (NET SHARE-RENT)		ACRE		15.00	_____
TOTAL FIXED COSTS		ACRE		\$ 24.82	\$ _____
5. TOTAL PROJECTED COSTS		ACRE		\$ 73.72	\$ _____
6. NET PROJECTED RETURNS		ACRE		\$ -73.72	\$ _____

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

ALFALFA ESTABLISHMENT, DRYLAND, TEXAS ROLLING PLAINS I 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	3,44	JULY	1.00	0.132	0.100	1.14	2.09
PICKUP 1/2 TON	10	JULY	0.10	0.125	0.100	0.40	0.25
CHISEL	3,44	AUG	1.00	0.132	0.100	1.14	2.09
PICKUP 1/2 TON	10	AUG	0.10	0.125	0.100	0.40	0.25
GRAIN DRILL	3,58	SEPT	1.00	0.280	0.212	2.53	4.66
PICKUP 1/2 TON	10	SEPT	0.10	0.125	0.100	0.40	0.25
PICKUP 1/2 TON	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.40</u>	<u>0.25</u>
TOTALS				1.043	0.811	6.39	9.82