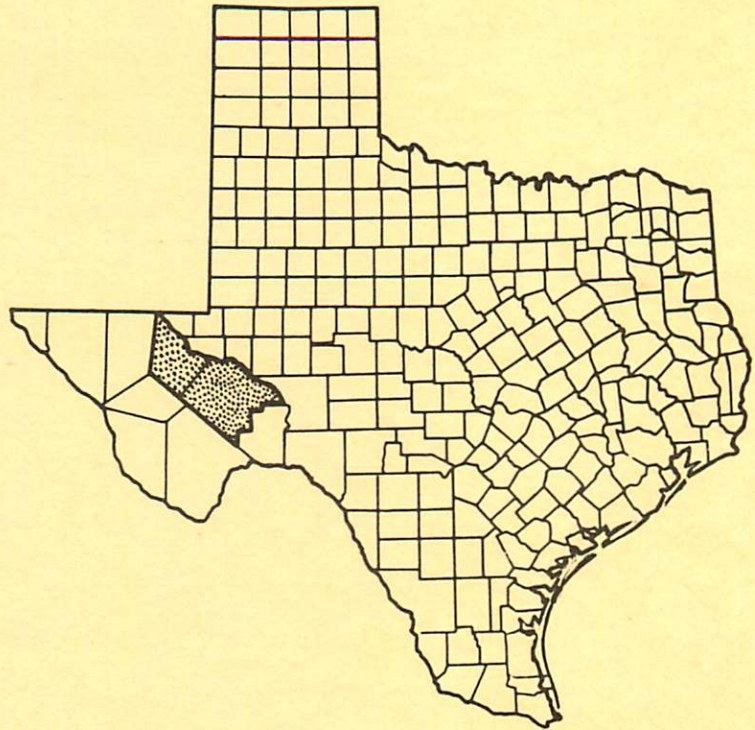




TEXAS TRANS PECOS

FOREWORD

The enterprise budgets for Texas Trans Pecos 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 using a fair market value times an interest rate when crop share was not used.

TEXAS TRANS-PECOS REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
<u>Prices Paid (1978)</u>		
Seed		
Alfalfa	lbs.	\$ 1.50
Barley	lbs.	.12
Cotton - Pima	lbs.	.32
Cotton - Upland	lbs.	.35
Forage Sorghum	lbs.	.45
Grain Sorghum	lbs.	.45
Wheat - Spring	lbs.	.15
Wheat - Winter	lb.	.15
Wheat - Jose Tall	lb.	1.00
Custom Rates		
Cotton (Harvest & Haul) - Pima	lb.	.10
Cotton (Harvest & Haul) - Upland	lb.	.05
Cotton (Ginning, Bags & Ties) - Pima	lbs.	.08
Cotton (Ginning, Bags & Ties) - Upland	lbs.	.08
Grain (Harvest)	acre	15.00
Grain (Haul)	cwt.	.18
Chemical Spray (Aerial)	acre	2.00
Hay (Harvest)	ton	22.00
Wheat (Harvest)	acre	15.00
Wheat (Haul)	bu.	.11
Fuel and Lubricants		
Gasoline	gal.	.55
Diesel	gal.	.45
LP Gas	gal.	.26
Motor Oil (Heavy Duty, Detergent)	gal.	1.75
Fertilizer		
Nitrogen	lb.	.11
Phosphorous	lb.	.18
Labor		
Labor	hour	5.00
Chemicals		
Pre-emergency Herbicide	gal.	28.50
Methyl Parathion	gal.	8.50

Texas Trans-Pecos Region

- 2 -

Item	Unit	Price
Hail Insurance		
Cotton	\$1	\$14.00
Wheat	\$1	4.00
<u>Prices Received (1978)</u>		
Alfalfa Hay	ton	\$70.00
Barley	bu.	1.75
Cotton - Pima	lb. lint	.80
Cotton - Upland	lb. lint	.46
Cotton seed	ton	60.00
Ensilage (Standing in Field)	ton	8.00
Grain Sorghum	cwt.	3.30
Wheat - Spring	bu.	2.20
Wheat - Winter	bu.	2.20
Grazing	aums	15.00

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

TEXAS TRANS-PECOS 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 - 45 HP	4	\$20,000	10	8500	\$ 3.18	\$ 4.28
Pickup - 1/2 Ton	10	5,000	8	4000	1.59	2.41
Mldboard Plow - 5.3 Ft.	30	3,200	8	2000	1.98	1.72
Chisel - 13 Ft.	32	2,200	8	2000	1.37	.94
Offset Disc - 13 Ft.	34	4,400	8	2000	2.73	1.92
Tandem Disc - 12 Ft.	36	2,200	8	2000	1.37	.94
Float - 12 Ft.	38	2,000	8	2000	1.25	.78
Land Plane - 12 Ft.	39	3,600	8	2000	2.23	2.40
Lister - 13.3 Ft.	40	1,700	8	1000	2.11	1.49
Lister - 20 Ft.	41	2,000	8	1000	2.48	1.75
Bed Shaper - 13.3 Ft.	43	2,000	8	2000	1.23	.88
Bed Shaper - 20 Ft.	44	2,600	8	2000	1.61	1.14
Mulcher - 13.3 Ft.	46	2,500	8	2000	1.56	1.65
Mulcher - 20 Ft.	47	3,500	8	2000	2.18	2.30
Roll. Cultivator-13.3 Ft.	51	1,700	8	2000	1.06	.75
Roll. Cultivator - 20 Ft.	52	2,400	8	2000	1.49	1.04
Cultivator - 13.3 Ft.	54	1,800	8	2000	1.12	.75
Cultivator - 20 Ft.	55	2,300	8	2000	1.42	1.04
Planter - 13.3 Ft.	57	1,700	8	1000	1.94	2.63
Planter - 20 Ft.	58	2,400	8	1000	2.88	3.00
Grain Drill - 14 Ft.	60	2,400	8	1000	2.88	3.00
Fert. Injector	62	2,500	8	1000	3.14	3.30
Fert Side Dress-13.3 Ft.	65	2,100	8	1000	2.63	2.80
Fert Side Dress - 20 Ft.	66	2,900	8	1000	3.63	3.90
Herb. Sprayer - 20 Ft.	72	1,700	8	1000	2.12	1.43
Shredder - 13.3 Ft.	74	2,300	8	1000	2.90	1.95
Border Disc - 50 Ft.	76	800	8	2000	.50	.33

**ALFALFA ESTABLISHMENT, SPRINKLER, IRRIGATED, TEXAS TRANS-PECOS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
PECOS VALLEY**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
SEED	LBS.	1.50	25.00	37.50
NITROGEN	LBS.	0.11	20.00	2.20
PHOSPHATE	LBS.	0.18	60.00	10.80
INSECTICIDE	APPL	6.50	1.00	6.50
MACHINERY	ACRE	2.95	1.00	2.95
TRACTORS	ACRE	5.64	1.00	5.64
IRRIGATION MACHINERY	ACRE	25.00	1.00	25.00
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	2.27	11.35
LABOR(IRRIGATION)	HOUR	5.00	0.50	2.50
INTEREST ON OP. CAP.	DOL.	0.09	22.11	1.99
SUBTOTAL, PRE-HARVEST				\$ 106.43
HARVEST COSTS				\$
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 106.43
3. INCOME ABOVE VARIABLE COSTS				\$=106.43
4. FIXED COSTS				\$
MACHINERY	ACRE	2.84	1.00	2.84
TRACTORS	ACRE	4.20	1.00	4.20
IRRIGATION MACHINERY	ACRE	14.00	1.00	14.00
LAND (NET RENT)	ACRE	200.00	0.08	16.00
TOTAL FIXED COSTS				\$ 37.03
5. TOTAL COSTS				\$ 143.46
6. NET RETURNS				\$=143.46

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1978

**ALFALFA ESTABLISHMENT, SPRINKLER, IRRIGATED, TEXAS TRANS-PECOS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
PECOS VALLEY**

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
MOLDBOARD PLOW	4.30	AUG	1.00	0.649	0.432	2.96	2.51
TANDEM DISK	4.36	AUG	1.00	0.276	0.184	1.12	0.96
FLOAT	4.38	AUG	1.00	0.414	0.276	1.63	1.40
PICKUP	10	AUG	0.10	0.125	0.100	0.24	0.16
FERT. SPREADER	64	SEPT	1.00	0.0	0.184	0.0	0.0
GRAIN DRILL	4.60	SEPT	1.00	0.307	0.205	1.66	1.37
PICKUP	10	SEPT	0.10	0.125	0.100	0.24	0.16
PICKUP	10	OCT	0.10	0.125	0.100	0.24	0.16
PICKUP	10	NOV	0.10	0.125	0.100	0.24	0.16
PICKUP	10	DEC	0.10	0.125	0.100	0.24	0.16
TOTALS				2.271	1.781	8.58	7.03

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PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 811008702 850 0
ANNUAL CAPITAL MONTH 12

**ALFALFA, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
PECOS VALLEY**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
HAY	TON	70.00	8.75	<u>612.50</u>
TOTAL				\$ 612.50
2. VARIABLE COSTS				\$
PREHARVEST				
PHOSPHATE	LBS.	0.18	80.00	14.40
INSECTICIDE	APPL	6.50	1.00	6.50
MACHINERY	ACRE	2.17	1.00	2.17
TRACTORS	ACRE	0.95	1.00	0.95
IRRIGATION MACHINERY	ACRE	112.50	1.00	112.50
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	1.40	7.01
LABOR(IRRIGATION)	HOUR	5.00	2.25	11.25
INTEREST ON OP. CAP.	DOL.	0.09	58.95	<u>5.31</u>
SUBTOTAL, PRE-HARVEST				\$ 160.07
HARVEST COSTS				\$
CUSTOM HARVEST	TON	22.00	8.50	<u>187.00</u>
SUBTOTAL, HARVEST				\$ 187.00
TOTAL VARIABLE COST				\$ 347.07
3. INCOME ABOVE VARIABLE COSTS				\$ 265.43
4. FIXED COSTS				\$
MACHINERY	ACRE	1.43	1.00	1.43
TRACTORS	ACRE	0.70	1.00	0.70
IRRIGATION MACHINERY	ACRE	63.00	1.00	63.00
PRORATED ESTAB. COST	ACRE	143.46	0.20	28.69
LAND (NET RENT)	ACRE	200.00	0.08	<u>16.00</u>
TOTAL FIXED COSTS				\$ 109.83
5. TOTAL COSTS				\$ 456.90
6. NET RETURNS				\$ 155.60

ESTABLISHMENT COST PRORATED OVER 5 YEARS.

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PROJECTED 1978

ALFALFA, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
PECOS VALLEY

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
FERT. SPREADER	4.64	MAR	1.00	0.276	0.184	0.95	0.70
PICKUP	10	MAR	0.10	0.125	0.100	0.24	0.16
PICKUP	10	APR	0.10	0.125	0.100	0.24	0.16
PICKUP	10	MAY	0.10	0.125	0.100	0.24	0.16
PICKUP	10	JUNE	0.10	0.125	0.100	0.24	0.16
PICKUP	10	JULY	0.10	0.125	0.100	0.24	0.16
PICKUP	10	AUG	0.10	0.125	0.100	0.24	0.16
PICKUP	10	SEPT	0.10	0.125	0.100	0.24	0.16
PICKUP	10	OCT	0.10	0.125	0.100	0.24	0.16
PICKUP	10	NOV	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.24</u>	<u>0.16</u>
TOTALS				1.401	1.084	3.11	2.14

ESTABLISHMENT COST PRORATED OVER 5 YEARS.

PREPARED BY GARY CONDRA, TAEX, FORT STOCKTON, TEXAS

PROJECTED 1978

BUDGET IDENTIFICATION NUMBER--- 81 008902 850 0
ANNUAL CAPITAL MONTH 12

**ALFALFA ESTABLISHMENT, FLOOD IRRIGATED, TEXAS TRANS-PECOS REGION
ESTIMATED COSTS AND RETURNS PER ACRE
EL PASO VALLEY**

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS FROM PRODUCTION				\$
TOTAL				\$ 0.0
2. VARIABLE COSTS				\$
PREHARVEST				
SEED	LBS.	1.50	25.00	37.50
PHOSPHATE	LBS.	0.18	80.00	14.40
INSECTICIDE	APPL	6.50	1.00	6.50
MACHINERY	ACRE	2.96	1.00	2.96
TRACTORS	ACRE	5.86	1.00	5.86
IRRIGATION MACHINERY	ACRE	13.00	1.00	13.00
LABOR(TRACTOR & MACHINERY)	HOUR	5.00	2.34	11.68
LABOR(IRRIGATION)	HOUR	5.00	2.60	13.00
INTEREST ON OP. CAP.	DOL.	0.09	20.78	1.87
SUBTOTAL. PRE-HARVEST				\$ 106.77
HARVEST COSTS				\$
SUBTOTAL. HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 106.77
3. INCOME ABOVE VARIABLE COSTS				\$=106.77
4. FIXED COSTS				\$
MACHINERY	ACRE	2.86	1.00	2.86
TRACTORS	ACRE	4.36	1.00	4.36
IRRIGATION MACHINERY	ACRE	6.50	1.00	6.50
LAND (NET RENT)	ACRE	1000.00	0.08	80.00
TOTAL FIXED COSTS				\$ 93.72
5. TOTAL COSTS				\$ 200.49
6. NET RETURNS				\$=200.49

WATER CHARGE INCLUDED IN VARIABLE IRRIGATION MACH. COSTS.

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PROJECTED 1978