

## 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 (1976)</u>		
Seed		
Alfalfa	cwt.	\$115.00
Barley	cwt.	8.50
Cantaloupe	lb.	5.00
Cotton - Pima	cwt.	27.00
Cotton - Upland	cwt.	27.00
Forage Sorghum	cwt.	35.00
Grain Sorghum	cwt.	35.00
Oats	cwt.	9.00
Wheat - Spring	bu.	13.50
Wheat - Winter	bu.	6.50
Custom rates		
Cantaloupe (harvest)	crate	1.75
Cantaloupe (process and market)	crate	3.00
Cotton (harvest & haul) - pima	lb. lint	.09
Cotton (harvest & haul) - upland	lb. lint	.07
Cotton (ginning, bags & ties) - pima	bale	34.50
Cotton (ginning, bags & ties) - upland	bale	28.50
Grain (harvest)	acre	10.00
Grain (haul)	cwt.	.15
Fertilizer application	acre	1.75
Chemical spray (aerial)	acre	2.00
Hay (harvest)	ton	21.50
Fuel and lubricants		
Gasoline	gal.	.42
Diesel	gal.	.37
LP Gas	gal.	.26
Motor Oil (heavy duty, detergent)	gal.	1.75
Fertilizer		
Nitrogen (granular)	lb.	.21
Phosphorus	lb.	.18
Labor		
Labor (except Hoeing)	hour	2.75
Labor (hoeing)	hour	2.00

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Item	Unit	Price
Chemicals		
Pre-emergence herbicide	gal.	\$ 28.50
Malathion	gal.	13.50
Methyl Parathion	gal.	7.50
Hail Insurance		
Cotton	\$100	14
Wheat	\$100	12

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Prices received (1976)

Alfalfa Hay	ton	55.00
Barley	cwt.	4.00
Cantaloupe	crate	6.50
Cotton - Pima	lb. lint	.80
Cotton - Upland	lb. lint	.40
Cotton seed	ton	110.00
Ensilage (standing in field)	ton	12.00
Grain Sorghum	cwt.	4.50
Wheat	bu.	4.00
Grazing	lb. gain	.15

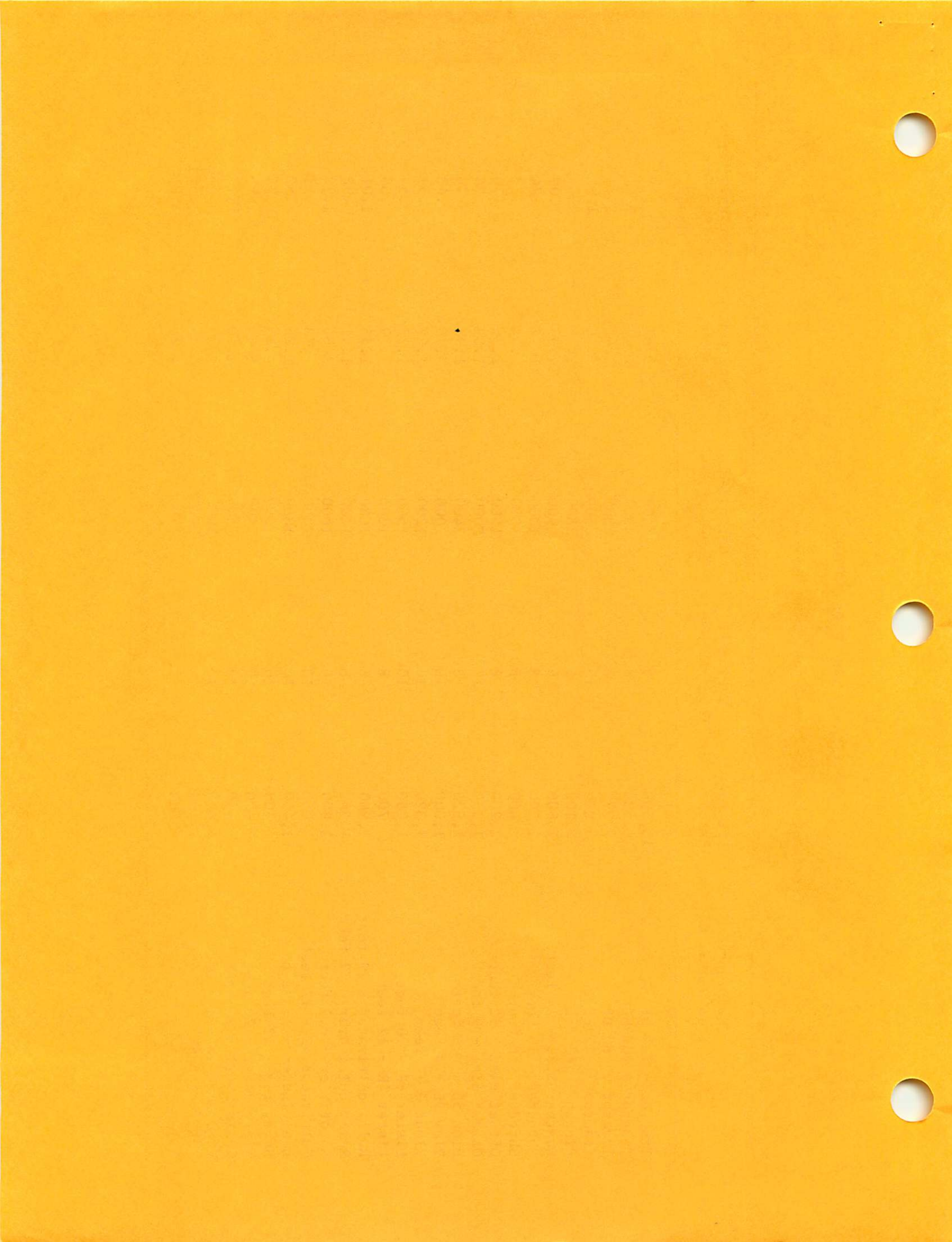
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1/ These price assumptions are not to be interpreted as predictions or prospective prices.

## TEXAS TRANS-PECOS REGION

## Estimated Machinery and Equipment Cost Per Hour of Use

Machinery Item and Size	Purchase Price	Estimated Years of Use	Estimated Hours of Use	Fixed Costs Per Hour	Variable Costs Per Hour
Tractor - 115 HP	\$13,500	6	5400	\$ 2.69	\$ 4.78
Tractor - 100 HP	10,500	8	9600	1.40	3.11
Tractor - 80 HP	9,775	8	8800	1.45	2.71
Tractor - 45 HP	4,000	15	10500	.70	1.91
Pickup - 1/2 ton	5,100	4	2800	2.15	3.34
Swather S.P. - 14 feet	11,000	6	900	14.05	13.03
Shredder - 13 feet	1,300	8	1000	1.77	.74
Shredder - 6 feet	400	8	1000	.54	.23
Offset disc - 12 feet	2,200	8	1600	1.86	.70
Offset disc - 9 feet	1,350	10	2000	1.03	.34
Plow 5B - 6.6 feet	1,925	8	2400	1.08	.70
Plow 3B - 4 feet	1,000	10	2000	.76	.43
Float - 12 feet	1,320	10	1200	1.67	.51
Lister 6R - 20 feet	1,250	10	1500	1.27	.54
Lister 4R - 12 feet	700	8	1200	.79	.38
Roll. cultivator - 20 feet	1,900	8	1680	1.53	1.01
Roll. cultivator - 12 feet	1,350	8	1200	1.51	.98
Rototiller - 6.7 feet	2,800	10	1600	2.66	1.52
Cultivator 4R - 12 feet	950	10	2000	.73	.31
Bed planter - 12 feet	1,450	10	1800	1.22	.52
Spray rig - 12 feet	400	10	1500	.41	.14
Grain drill - 20 feet	1,800	10	500	5.46	1.83
Grain drill - 14 feet	1,450	10	500	4.40	1.47
Veg. planter - 6.7 feet	1,050	10	1000	1.60	.68
Cultivator 6R - 20 feet	1,450	10	2500	.88	.38
Baler - 14 feet	6,000	5	1500	4.30	2.96



ALFALFA ESTABLISHMENT, SPRINKLER, IRRIGATED, TEXAS TRANS-PECOS 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.	1.15	30.00	34.50
FERT(0-46-0)	ACRE	8.28	1.00	8.28
FERTILIZER APPLI	ACRE	1.75	1.00	1.75
MACHINERY	ACRE	2.42	1.00	2.42
TRACTORS	ACRE	7.08	1.00	7.08
IRRIGATION MACHINERY	ACRE	98.54	1.00	98.54
LABOR(TRACTOR & MACHINERY)	HCUR	2.75	3.47	9.53
LABOR(IRRIGATION)	HCUR	2.75	3.90	10.72
INTEREST ON OP. CAP.	DOL.	0.09	37.75	<u>3.59</u>
SUBTOTAL, PRE-HARVEST				\$ 176.41
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 176.41
3. INCOME ABOVE VARIABLE COSTS				\$-176.41
4. FIXED COSTS				\$
MACHINERY	ACRE	3.85	1.00	3.85
TRACTORS	ACRE	3.14	1.00	3.14
IRRIGATION MACHINERY	ACRE	75.40	1.00	75.40
LAND (NET RENT)	ACRE	300.00	0.08	<u>24.00</u>
TOTAL FIXED COSTS				\$ 106.39
5. TOTAL COSTS				\$ 282.80
6. NET RETURNS				\$-282.80

\* ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976

ALFALFA ESTABLISHMENT, SPRINKLER, IRRIGATED, TEXAS TRANS-PECOS 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
PLOW 3B	2,36	AUG	1.00	0.943	0.629	2.62	1.53
OFFSET DISC	2,34	AUG	1.00	0.345	0.230	0.94	0.62
OFFSET DISC	2,34	AUG	1.00	0.345	0.230	0.94	0.62
FLOAT	2,37	AUG	2.00	1.026	0.684	2.90	2.29
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.21
GRAIN DRILL	4,52	SEPT	1.00	0.307	0.205	0.77	1.07
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.21
PICKUP	10	OCT	0.10	0.125	0.100	0.33	0.21
PICKUP	10	NOV	0.10	<del>0.125</del>	<del>0.100</del>	<del>0.33</del>	<del>0.21</del>
TOTALS				3.467	2.378	9.49	6.99

\* ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976

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

ALFALFA, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS 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	55.00	6.00	<u>330.00</u>
TOTAL				\$ 330.00
2. VARIABLE COSTS				\$
PREHARVEST				\$
FERT(0-46-0)	ACRE	8.28	1.00	8.28
FERTILIZER APPLI	ACRE	1.75	1.00	1.75
MACHINERY	ACRE	2.34	1.00	2.34
IRRIGATION MACHINERY	ACRE	181.92	1.00	181.92
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	0.87	2.41
LABOR(IRRIGATION)	HOUR	2.75	7.20	19.80
INTEREST ON OP. CAP.	DOL.	0.09	66.63	<u>6.33</u>
SUBTOTAL, PRE-HARVEST				\$ 222.83
HARVEST COSTS				\$
HAYING & STACKING	TON	21.50	6.00	<u>129.00</u>
SUBTOTAL, HARVEST				\$ 129.00
TOTAL VARIABLE COST				\$ 351.83
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			58.638
4. FIXED COSTS				\$
MACHINERY	ACRE	1.50	1.00	1.50
TRACTORS	ACRE	0.0	1.00	0.0
IRRIGATION MACHINERY	ACRE	139.20	1.00	139.20
PRORATED ESTAB. COST	ACRE	268.42	0.25	67.10
LAND (NET RENT)	ACRE	300.00	0.08	<u>24.00</u>
TOTAL FIXED COSTS				\$ 231.81
5. TOTAL COSTS				\$ 583.64
6. BREAKEVEN PRICE, TOTAL COSTS	TON			97.273

ESTABLISHMENT COST PRORATED OVER 4 YEARS. CUBING ADDS \$3/TON VALUE  
BUT ADDS \$2/TON HARVESTING COST. ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976



ALFALFA, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS 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	10	APR	0.10	0.125	0.100	0.33	0.21
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.21
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.21
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.21
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.21
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.21
PICKUP	10	OCT	0.10	<del>0.125</del>	<del>0.100</del>	<del>0.33</del>	<del>0.21</del>
TOTALS				0.875	0.700	2.34	1.50

ESTABLISHMENT COST PRORATED OVER 4 YEARS. CUBING ADDS \$3/TON VALUE BUT ADDS \$2/TON HARVESTING COST. ONLY PHOSPHORUS REQUIRED.  
PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 81 008902 850 0  
ANNUAL CAPITAL MONTH 10

ALFALFA ESTABLISHMENT, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS 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.	1.15	30.00	34.50
FERT(0-92-0)	ACRE	16.56	1.00	16.56
FERTILIZER APPLI	ACRE	1.75	1.00	1.75
MACHINERY	ACRE	2.45	1.00	2.45
TRACTORS	ACRE	5.86	1.00	5.86
IRRIGATION MACHINERY	ACRE	83.38	1.00	83.38
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	2.83	7.78
LABOR(IRRIGATION)	HOUR	2.75	3.30	9.07
INTEREST CN OP. CAP.	DOL.	0.09	39.13	<u>3.72</u>
SUBTOTAL, PRE-HARVEST				\$ 165.08
HARVEST COSTS				\$ _____
SUBTOTAL, HARVEST				\$ 0.0
TOTAL VARIABLE COST				\$ 165.08
3. INCOME ABOVE VARIABLE COSTS				\$-165.08
4. FIXED COSTS				\$
MACHINERY	ACRE	3.84	1.00	3.84
TRACTORS	ACRE	3.10	1.00	3.10
IRRIGATION MACHINERY	ACRE	63.80	1.00	63.80
LAND (NET RENT)	ACRE	300.00	0.08	<u>24.00</u>
TOTAL FIXED COSTS				\$ 94.74
5. TOTAL COSTS				\$ 259.82
6. NET RETURNS				\$-259.82

\* ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976

ALFALFA ESTABLISHMENT, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS 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
PLOW 5B	1,35	AUG	1.00	0.572	0.381	2.45	1.64
OFFSET DISC	3,33	AUG	1.00	0.259	0.173	0.68	0.61
OFFSET DISC	3,33	AUG	1.00	0.259	0.173	0.68	0.61
FLOAT	3,37	AUG	2.00	1.026	0.684	2.58	2.31
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.21
GRAIN DRILL	4,51	SEPT	1.00	0.215	0.143	0.59	0.90
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.21
PICKUP	10	OCT	0.10	0.125	0.100	0.33	0.21
PICKUP	10	NOV	0.10	<del>0.125</del>	<del>0.100</del>	<del>0.33</del>	<del>0.21</del>
TOTALS				2.830	1.954	8.32	6.94

\* ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 811008601 850 0  
ANNUAL CAPITAL MONTH 12

ALFALFA, SPRINKLER IRRIGATED, TEXAS TRANS-PECOS 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	55.00	8.00	<u>440.00</u>
TOTAL				\$ 440.00
2. VARIABLE COSTS				\$
PREHARVEST				
FERT(C-92-0)	ACRE	16.56	1.00	16.56
FERTILIZER APPLI	ACRE	1.75	1.00	1.75
MACHINERY	ACRE	2.34	1.00	2.34
IRRIGATION MACHINERY	ACRE	181.92	1.00	181.92
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	0.87	2.41
LABOR(IRRIGATION)	HOUR	2.75	7.20	19.80
INTEREST ON OP. CAP.	DOL.	0.09	70.43	<u>6.69</u>
SUBTOTAL, PRE-HARVEST				\$ 231.47
HARVEST COSTS				\$
BALER WIRE	TON	4.95	8.00	39.60
CUSTOM HAULING	TON	7.00	8.00	56.00
MACHINERY	ACRE	13.57	1.00	13.57
TRACTORS	ACRE	4.77	1.00	4.77
LABOR(TRACTOR & MACHINERY)	HOUR	2.75	3.08	<u>8.48</u>
SUBTOTAL, HARVEST				\$ 122.43
TOTAL VARIABLE COST				\$ 353.89
3. BREAKEVEN PRICE, VARIABLE COSTS	TON			44.237
4. FIXED COSTS				\$
MACHINERY	ACRE	17.76	1.00	17.76
TRACTORS	ACRE	2.49	1.00	2.49
IRRIGATION MACHINERY	ACRE	139.20	1.00	139.20
PRORATED ESTAB. COST	ACRE	247.65	0.20	49.53
LAND (NET RENT)	ACRE	300.00	0.08	<u>24.00</u>
TOTAL FIXED COSTS				\$ 232.99
5. TOTAL COSTS				\$ 586.88
6. BREAKEVEN PRICE, TOTAL COSTS	TON			73.360

ESTABLISHMENT COST PRORATED OVER 5 YEARS. CUBING ADDS \$3/TON VALUE BUT ADDS \$2/TON HARVESTING COST. ONLY PHOSPHORUS REQUIRED.

PROJECTED, 1976

ALFALFA SPRINKLER IRRIGATED, TEXAS PANHANDLE 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	10	APR	0.10	0.125	0.100	0.33	0.21
PICKUP	10	MAY	0.10	0.125	0.100	0.33	0.21
SWATHER S.P.	21	MAY	1.00	0.177	0.142	1.85	1.99
BALER	3,63	MAY	1.00	0.440	0.293	1.82	1.76
PICKUP	10	JUNE	0.10	0.125	0.100	0.33	0.21
SWATHER S.P.	21	JUNE	1.00	0.177	0.142	1.85	1.99
BALER	3,63	JUNE	1.00	0.440	0.293	1.82	1.76
PICKUP	10	JULY	0.10	0.125	0.100	0.33	0.21
SWATHER S.P.	21	JULY	1.00	0.177	0.142	1.85	1.99
BALER	3,63	JULY	1.00	0.440	0.293	1.82	1.76
PICKUP	10	AUG	0.10	0.125	0.100	0.33	0.21
SWATHER S.P.	21	AUG	1.00	0.177	0.142	1.85	1.99
BALER	3,63	AUG	1.00	0.440	0.293	1.82	1.76
PICKUP	10	SEPT	0.10	0.125	0.100	0.33	0.21
SWATHER S.P.	21	SEPT	1.00	0.177	0.142	1.85	1.99
BALER	3,63	SEPT	1.00	0.440	0.293	1.82	1.76
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.33</u>	<u>0.21</u>
TOTALS				3.960	2.874	20.68	20.26

ESTABLISHMENT COST PRORATED OVER 5 YEARS. CURING ADDS \$3/TON VALUE BUT ADDS \$2/TON HARVESTING COST. ONLY PHOSPHORUS REQUIRED.  
 PROJECTED, 1976

BUDGET IDENTIFICATION NUMBER--- 81 008901 850 0  
 ANNUAL CAPITAL MONTH 10