



TEXAS WINTER GARDEN

FOREWORD

The enterprise budgets for Texas Winter Garden 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 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 one of the following three methods: 1) customary landlord's crop share less his proportionate share of certain production and harvesting inputs; 2) a cash lease; or 3) a fair market value times an interest rate.

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

B-1241(C12)

BUFFLE GRASS PASTURE ESTABLISHMENT, (CULTIVATED LAND), DRYLAND
TEXAS WINTER GARDEN REGION
COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	30.00	DAYS	0.50	15.00	
TOTAL PROJECTED RETURNS				\$ 15.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
BUFFLE GRASS SD	1.00	CRTN	4.92	4.92	
NITROGEN (DRY)	40.00	LB.	0.24	9.60	
PHOSPHATE	40.00	LB.	0.30	12.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
FUEL & LUBE--TRACTOR		ACRE		2.14	
EQUIPMENT		ACRE		1.14	
REPAIRS-----TRACTOR		ACRE		0.67	
EQUIPMENT		ACRE		1.87	
LABOR-----MACHINERY	1.60	HR	4.50	7.20	
OPERATING CAPITAL	28.40	DOL.	0.13	3.69	
SUBTOTAL, PREHARVEST		ACRE		\$ 46.24	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 46.24	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -31.24	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		4.03	
EQUIPMENT		ACRE		12.40	
LAND (NET SHARE-RENT)		ACRE		10.00	
TOTAL FIXED COSTS		ACRE		\$ 26.43	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 72.68	\$
6. NET PROJECTED RETURNS		ACRE		\$ -57.68	\$

BUDGET ESTIMATE BASED ON CONVERTING FORMERLY CULTIVATED LAND INTO IMPROVED
BUFFLE GRASS PASTURE.

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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.

BUFFEL GRASS PASTURE ESTABLISHMENT. (CULTIVATED LAND), DRYLAND
TEXAS WINTER GARDEN REGION
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
MOLDBOARD PLOW	5.32	JAN	1.00	0.571	0.432	2.26	7.05
OFFSET DISC	5.34	JAN	1.00	0.228	0.173	0.67	2.85
PLANTER 6R	5.42	JAN	1.00	0.224	0.170	0.93	3.44
PICKUP	10	JAN	0.10	0.125	0.100	0.45	0.30
DRY FERT SPRDER	5.60	FEB	1.00	0.203	0.154	0.61	2.20
PICKUP	10	MAY	0.10	0.125	0.100	0.45	0.30
PICKUP	10	OCT	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				1.601	1.229	5.83	16.43

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B-1241(C12)

BUFFLE GRASS EST. (MARGINAL LAND) DRYLAND
TEXAS WINTER GARDEN REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	15.00	DAYS	0.50	7.50	
TOTAL PROJECTED RETURNS				\$ 7.50	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
CUSTOM ROOT PLOW	1.00	ACRE	30.00	30.00	
BUFFLE GRASS SD	1.00	CRTN	4.92	4.92	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
FUEL & LUBE--TRACTOR		ACRE		0.46	
EQUIPMENT		ACRE		1.14	
REPAIRS--TRACTOR		ACRE		0.14	
EQUIPMENT		ACRE		0.44	
LABOR-----MACHINERY	0.64	HOUR	4.50	2.87	
OPERATING CAPITAL	34.90	DOL.	0.13	4.54	
SUBTOTAL, PREHARVEST		ACRE		\$ 47.51	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 47.51	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -40.01	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.86	
EQUIPMENT		ACRE		1.76	
LAND (NET SHARE-RENT)		ACRE		10.00	
TOTAL FIXED COSTS		ACRE		\$ 12.63	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 60.13	\$
6. NET PROJECTED RETURNS		ACRE		\$ -52.63	\$

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BUFFEL GRASS EST. (MARGINAL LAND) DRYLAND
TEXAS WINTER GARDEN 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	10	JAN	0.10	0.125	0.100	0.45	0.30
PICKUP	10	MAR	0.10	0.125	0.100	0.45	0.30
SHREDDER	5.30	JUNE	1.00	0.263	0.199	0.82	1.73
PICKUP	10	JUNE	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				0.638	0.499	2.18	2.63

PROJECTIONS FOR PLANNING PURPOSES ONLY
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B-1241(C12)

BUFFLE GRASS PASTURE, DRYLAND
TEXAS WINTER GARDEN REGION
ESTIMATED COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
BUFFLE GR. PAST	48.00	DAYS	0.50	24.00	
TOTAL PROJECTED RETURNS				\$ 24.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
FUEL & LUBE--TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.76	
REPAIRS--TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.15	
LABOR-----MACHINERY	0.25	HOUR	4.50	1.12	
OTHER	0.40	HOUR	3.50	1.40	
OPERATING CAPITAL	0.08	DOL.	0.13	0.01	
SUBTOTAL, PREHARVEST		ACRE		\$ 6.44	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 6.44	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 17.56	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		0.0	
EQUIPMENT		ACRE		0.60	
PRORATED ESTABLISHMENT	57.68	DOL.	0.10	5.77	
LAND (NET SHARE-RENT)		ACRE		10.00	
TOTAL FIXED COSTS		ACRE		\$ 16.37	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 22.81	\$
6. NET PROJECTED RETURNS		ACRE		\$ 1.19	\$

ESTABLISHMENT COST PRORATED OVER 10 YEARS. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.

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BUFFLE GRASS PASTURE, DRYLAND
TEXAS WINTER GARDEN 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	10	APR	0.10	0.125	0.100	0.45	0.30
PICKUP	10	JUNE	0.10	0.125	0.100	0.45	0.30
TOTALS				0.250	0.200	0.91	0.60

COASTAL BERMUDA PASTURE ESTABLISHMENT, DRYLAND
TEXAS WINTER GARDEN REGION
COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	100.00	DAYS	0.50	50.00	
TOTAL PROJECTED RETURNS				\$ 50.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
SPRIG & SPRIGGNG	1.00	ACRE	35.00	35.00	
NITROGEN (DRY)	50.00	LB.	0.24	12.00	
PHOSPHATE	30.00	LB.	0.30	9.00	
HERBICD. HAY PST	1.00	ACRE	3.00	3.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
FUEL & LUBE--TRACTOR		ACRE		2.36	
EQUIPMENT		ACRE		1.14	
REPAIRS-----TRACTOR		ACRE		0.74	
EQUIPMENT		ACRE		1.54	
LABOR-----MACHINERY	1.73	HOUR	4.50	7.77	
OPERATING CAPITAL	21.91	DOL.	0.13	2.85	
SUBTOTAL, PREHARVEST		ACRE		\$ 78.39	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 78.39	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -28.39	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		4.44	
EQUIPMENT		ACRE		11.50	
LAND (NET SHARE-RENT)		ACRE		10.00	
TOTAL FIXED COSTS		ACRE		\$ 25.94	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 104.33	\$
6. NET PROJECTED RETURNS		ACRE		\$ -54.33	\$

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COASTAL BERMUDA PASTURE ESTABLISHMENT, DRYLAND
TEXAS WINTER GARDEN REGION
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	10	NOV	0.10	0.125	0.100	0.45	0.30
MOLDBOARD PLOW	5.32	FEB	1.00	0.571	0.432	2.26	7.05
OFFSET DISC	5.34	FEB	1.00	0.228	0.173	0.67	2.85
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
DRY FERT SPRDER	5.60	MAR	1.00	0.203	0.154	0.61	2.20
HERBICIDE SPRAYR	5.63	APR	1.00	0.349	0.264	0.88	2.95
PICKUP	10	APR	0.10	0.125	0.100	0.45	0.30
TOTALS				1.726	1.323	5.77	15.94

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COASTAL BERMUDA PASTURE, DRYLAND
TEXAS WINTER GARDEN REGION

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	200.00	DAYS	0.50	100.00	
TOTAL PROJECTED RETURNS				\$ 100.00	\$
2. VARIABLE COSTS					
PREHARVEST COSTS					
NITROGEN (DRY)	90.00	LB.	0.24	21.60	
PHOSPHATE	30.00	LB.	0.30	9.00	
HERBICID. HAY PST	1.00	ACRE	3.00	3.00	
MISC ADMIN O/H	0.30	ACRE	10.00	3.00	
FUEL & LUBE--TRACTOR		ACRE		1.41	
EQUIPMENT		ACRE		1.14	
REPAIRS-----TRACTOR		ACRE		0.44	
EQUIPMENT		ACRE		0.63	
LABOR-----MACHINERY	1.18	HOUR	4.50	5.31	
OPERATING CAPITAL	13.40	DOL.	0.13	1.74	
SUBTOTAL, PREHARVEST		ACRE		\$ 47.28	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 47.28	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ 52.72	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		2.65	
EQUIPMENT		ACRE		5.90	
PRORATED ESTABLISHMENT	54.33	DOL.	0.10	5.43	
LAND (NET SHARE-RENT)		ACRE		10.00	
TOTAL FIXED COSTS		ACRE		\$ 23.99	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 71.26	\$
6. NET PROJECTED RETURNS		ACRE		\$ 28.74	\$

ESTABLISHMENT COSTS PRO-RATED OVER TEN YEAR PERIOD

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COASTAL BERMUDA PASTURE, DRYLAND
TEXAS WINTER GARDEN REGION

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
PICKUP	10	OCT	0.10	0.125	0.100	0.45	0.30
CHISEL PLOW	5.33	FEB	0.25	0.050	0.038	0.17	0.30
HERBICIDE SPRAYR	5.63	FEB	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	FEB	1.00	0.203	0.154	0.61	2.20
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
DRY FERT SPRDER	5.60	JUNE	1.00	0.203	0.154	0.61	2.20
PICKUP	10	JUNE	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				1.181	0.910	3.62	8.55

COASTAL BERMUDA PASTURE, ESTABLISHMENT, IRRIGATED
TEXAS WINTER GARDEN REGION
COSTS AND RETURNS PER ACRE

CATEGORY	PROJECTED YIELD	UNIT	PROJECTED \$/UNIT	PROJECTED VALUE	YOUR ESTIMATE
1. GROSS RECEIPTS					
CSTL PAST GRAZNG	240.00	DAYS	0.50	120.00	
TOTAL PROJECTED RETURNS				\$ 120.00	\$
2. VARIABLE COSTS					
INPUT USE					
PREHARVEST COSTS					
SPRIG & SPRIGNG	1.00	ACRE	35.00	35.00	
NITROGEN (DRY)	180.00	LB.	0.24	43.20	
PHOSPHATE	60.00	LB.	0.30	18.00	
HERBICD. HAY PST	1.00	ACRE	3.00	3.00	
MISC ADMIN O/H	0.50	ACRE	10.00	5.00	
IRRIGATION WATER	16.00	ACIN			
FUEL & LUBE--TRACTOR		ACRE		4.29	
EQUIPMENT		ACRE		1.14	
IRRIGATION		ACRE		32.48	
REPAIRS-----TRACTOR		ACRE		1.34	
EQUIPMENT		ACRE		1.97	
IRRIGATION		ACRE		12.16	
LABOR-----MACHINERY	2.83	HOUR	4.50	12.74	
IRRIGATION	1.60	HOUR	3.50	5.60	
OPERATING CAPITAL	63.80	DOL.	0.13	8.29	
SUBTOTAL, PREHARVEST		ACRE		\$ 184.22	\$
HARVEST COSTS					
SUBTOTAL, HARVEST		ACRE		\$ 0.0	\$
TOTAL VARIABLE COSTS		ACRE		\$ 184.22	\$
3. INCOME ABOVE VARIABLE COSTS		ACRE		\$ -64.22	\$
4. FIXED COSTS					
DEPREC., INTEREST, TAXES & INSUR.					
TRACTOR		ACRE		8.07	
EQUIPMENT		ACRE		18.18	
IRRIGATION		ACRE		32.72	
LAND (NET SHARE-RENT)		ACRE		25.00	
TOTAL FIXED COSTS		ACRE		\$ 83.98	\$
5. TOTAL PROJECTED COSTS		ACRE		\$ 268.19	\$
6. NET PROJECTED RETURNS		ACRE		\$ -148.19	\$

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COASTAL BERMUDA PASTURE, ESTABLISHMENT, IRRIGATED
TEXAS WINTER GARDEN REGION
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
HERBICIDE SPRAYR	5.63	AUG	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	AUG	1.00	0.203	0.154	0.61	2.20
PICKUP	10	AUG	0.10	0.125	0.100	0.45	0.30
MOLDBOARD PLOW	5.32	FEB	1.00	0.571	0.432	2.26	7.05
OFFSET DISC	5.34	FEB	1.00	0.228	0.173	0.67	2.85
HERBICIDE SPRAYR	5.63	FEB	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	FEB	1.00	0.203	0.154	0.61	2.20
PICKUP	10	FEB	0.10	0.125	0.100	0.45	0.30
HERBICIDE SPRAYR	5.63	JUNE	1.00	0.349	0.264	0.88	2.95
DRY FERT SPRDER	5.60	JUNE	1.00	0.203	0.154	0.61	2.20
PICKUP	10	JUNE	0.10	<u>0.125</u>	<u>0.100</u>	<u>0.45</u>	<u>0.30</u>
TOTALS				2.830	2.160	8.75	26.26