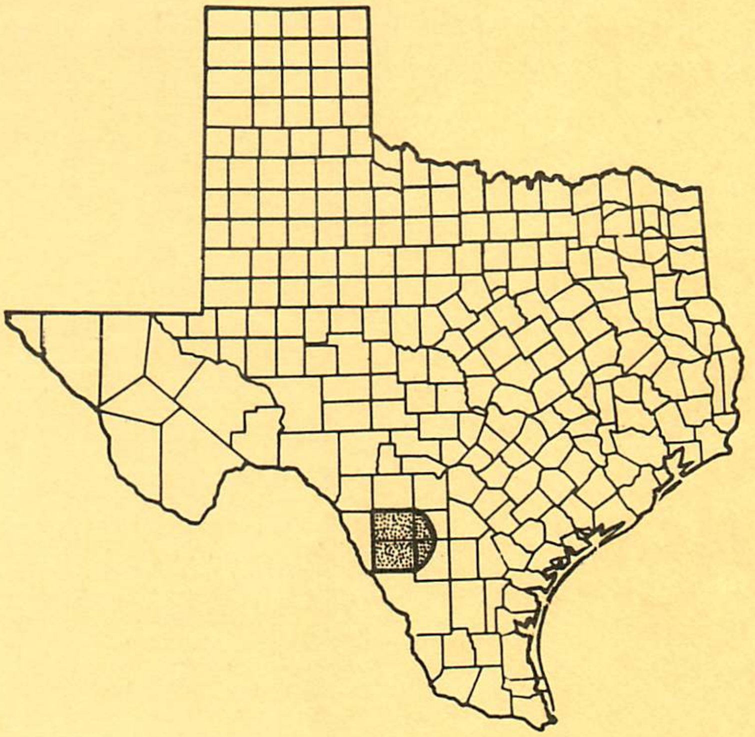

TEXAS WINTER GARDEN

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.

TEXAS WINTER GARDEN REGION

Assumed Prices Paid and Received by Farmers 1/

Item	Unit	Price
Prices paid (1978)		
Seed		
Buffel grass	lb.	$ 1.50
Cabbage	lb.	31.50
Cantaloupes	lb.	4.30
Carrots	lb.	6.00
Corn	lb.	1.00
Cotton	lb.	.35
Cucumbers	lb.	5.30
Forage Sorghum	lb.	.29
Grain Sorghum	lb.	.50
Lettuce	lb.	24.00
Oats	lb.	.08
Onions	lb.	26.50
Spinach	lb.	1.20
Wheat	lb.	.10
Custom Rates		
Combine grain sorghum	cwt.	.30
Haul grain sorghum	cwt.	.20
Combine corn	acre	7.00
plus	bu.	.10
Haul corn	bu.	.12
Pick and haul cotton	cwt.	3.50
Combine wheat	acre	9.00
Haul wheat	bu.	.12
Mow, rake, bale, haul hay	bale	.70
Aerial applications		
Insecticide	appl.	1.75
Defoliant	appl.	2.50
Fungicide	appl.	2.25
Herbicide	appl.	2.25
Ginning	bale	45.00
Brush removal	acre	50.00

Item	Unit	Price
Harvest, pack, and Market Vegetables		
Cabbage	bag	$ 1.75
Cantaloupes	carton	3.25
Carrots	bag	3.50
Cucumbers	carton	2.75
Lettuce	carton	2.15
Onions	bag	2.60
Fresh Spinach	carton	2.60
Processed Spinach	ton	13.50
Fertilizer		
Nitrogen	lb.	.20
Phosphorous	lb.	.20
Potash	lb.	.07
Herbicide		
Vegetables (except onions)	acre	15.00
Onions	acre	33.00
Corn	acre	11.00
Cotton	acre	9.00
Grain Sorghum	acre	7.50
Insecticides		
Cabbage	appl.	7.50
Cantaloupes & cucumbers	appl.	3.00
Carrots and Lettuce	appl.	2.00
Corn and Onions	appl.	2.25
Cotton	appl.	3.50
Spinach	appl.	3.00
Grain Sorghum	appl.	3.25
Fungicides		
Cabbage	appl.	8.00
Cantaloupes	appl.	3.00
Carrots	appl.	3.50
Cucumbers	appl.	3.00
Lettuce	appl.	3.00
Onions	appl.	2.50
Spinach	appl.	2.50
Cotton Defoliant	acre	10.00

Item	Unit	Price
Fuel		
Diesel	gal.	$ .42
Gasoline	gal.	.52
Natural gas	1,000 cu. ft.	2.35
Labor		
Tractor	hour	4.00
Other	hour	3.25
Operating Capital	$	.095
Land Rent (cash)		
Irrigated	acre	40.00
Dryland	acre	20.00
Prices received (1978)		
Cabbage	50# bag	2.50
Cantaloupes	80# crate	11.00
Carrots	50# bag	4.00
Corn, grain	bu.	1.95
Corn, silage	ton	12.00
Cotton	lb.	.46
Cottonseed	ton	60.00
Cucumbers	50# carton	6.50
Forage Sorghum Hay	ton	40.00
Grain Sorghum	cwt.	3.35
Lettuce	40# carton	3.25
Onions	50# bag	4.00
Spinach, fresh	20# carton	3.50
Spinach, processed	ton	60.00
Soft wheat - Add 25¢ for Hard Wheat	bu.	2.25

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

TEXAS WINTER GARDEN 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 - 125 HP	3	$22,225	5	2500	$ 7.79	$ 5.24
Pickup - 1/2 Ton	10	5,648	3	2100	1.98	2.64
Shredder - 13 Ft.	30	3,000	7	1050	3.42	1.23
Moldboard Plow - 5.3 Ft.	32	3,575	7	700	6.11	2.20
Offset Disc - 10 Ft.	34	3,700	7	1050	4.24	1.48
Middle Buster - 20 Ft.	36	4,500	7	700	8.32	1.39
Roll. Cultivator 4R	37	4,700	7	1050	5.40	2.07
Roll. Cultivator 6R	38	3,500	7	1400	2.99	1.08
Cultivator 4R	39	2,200	7	1050	2.61	.93
Cultivator 6R	40	2,750	7	1050	3.14	1.13
Planter - 13.3 Ft.	42	4,500	7	700	7.76	2.66
Vegetable Planter - 13.3Ft	44	3,600	7	700	6.32	2.13
Grain Drill - 12 Ft.	46	5,100	7	1400	3.05	1.72
Land Plane - 12 Ft.	50	2,000	7	875	2.26	1.12
V-type Ditcher - 5 Ft.	54	580	7	1050	.68	.14
Scraper Blade - 6 Ft.	56	830	7	1050	.96	.21
Tandem Disc	58	3,500	7	1050	3.99	1.44

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BUFFEL GRASS ESTAB., DRYLAND, TEXAS WINTER GARDEN 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				$
BRUSH CLEARING	ACRE	50.00	0.50	25.00
SEED	LBS.	1.50	1.00	1.50
MACHINERY	ACRE	1.05	1.00	1.05
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	0.50	1.50
INTEREST ON OP. CAP.	DOL.	0.08	3.74	0.32
SUBTOTAL, PRE-HARVEST				$ 29.37
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 29.37
3. INCOME ABOVE VARIABLE COSTS				$ -29.37
4. FIXED COSTS				$
MACHINERY	ACRE	0.79	1.00	0.79
TRACTORS	ACRE	0.0	1.00	0.0
LAND (NET RENT)	ACRE	3.00	1.00	3.00
TOTAL FIXED COSTS				$ 3.79
5. TOTAL COSTS				$ 33.16
6. NET RETURNS				$ -33.16

PREPARED BY CECIL PARKER, TAEX, COLLEGE STATION, TX PROJECTED 1978

BUFFEL GRASS ESTAB., DRYLAND, TEXAS WINTER GARDEN 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	MAR	0.10	0.125	0.100	0.26	0.20
PICKUP	10	MAY	0.10	0.125	0.100	0.26	0.20
PICKUP	10	JULY	0.10	0.125	0.100	0.26	0.20
PICKUP	10	SEPT	0.10	0.125	0.100	0.26	0.20
TOTALS				0.500	0.400	1.05	0.79

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BUDGET IDENTIFICATION NUMBER--- 8530120021200 0
ANNUAL CAPITAL MONTH 12

BUFFEL GRASS PASTURE, DRYLAND, TEXAS WINTER GARDEN 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				$
MACHINERY	ACRE	1.05	1.00	1.05
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	0.50	1.50
INTEREST ON OP. CAP.	DOL.	0.08	0.40	0.03
SUBTOTAL, PRE-HARVEST				$ 2.59
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 2.59
3. INCOME ABOVE VARIABLE COSTS				$ -2.59
4. FIXED COSTS				$
MACHINERY	ACRE	0.79	1.00	0.79
TRACTORS	ACRE	0.0	1.00	0.0
PRORATED ESTAB. COST	ACRE	33.16	0.10	3.32
LAND (NET RENT)	ACRE	8.00	1.00	8.00
TOTAL FIXED COSTS				$ 12.10
5. TOTAL COSTS				$ 14.69
6. NET RETURNS				$ -14.69

ESTABLISHMENT COST PRORATED OVER 10 YEARS. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.
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BUFFEL GRASS PASTURE, DRYLAND, TEXAS WINTER GARDEN 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	MAR	0.10	0.125	0.100	0.26	0.20
PICKUP	10	JUNE	0.10	0.125	0.100	0.26	0.20
PICKUP	10	SEPT	0.10	0.125	0.100	0.26	0.20
PICKUP	10	DEC	0.10	0.125	0.100	0.26	0.20
TOTALS				0.500	0.400	1.05	0.79

ESTABLISHMENT COST PRORATED OVER 10 YEARS. INCOME FROM CROP REFLECTED IN LIVESTOCK BUDGETS.
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BUDGET IDENTIFICATION NUMBER--- 8550120021200 0
ANNUAL CAPITAL MONTH 12

BUFFEL GRASS ESTAB., DRYLAND, TEXAS WINTER GARDEN 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				$
BRUSH CLEARING	ACRE	50.00	1.00	50.00
SEED	LBS.	1.50	2.00	3.00
MACHINERY	ACRE	2.93	1.00	2.93
TRACTORS	ACRE	5.55	1.00	5.55
LABOR(TRACTOR & MACHINERY)	HOUR	3.00	1.82	5.47
INTEREST ON OP. CAP.	DOL.	0.08	13.37	1.14
SUBTOTAL, PRE-HARVEST				$ 68.09
HARVEST COSTS				$_______
SUBTOTAL, HARVEST				$ 0.0
TOTAL VARIABLE COST				$ 68.09
3. INCOME ABOVE VARIABLE COSTS				$ -68.09
4. FIXED COSTS				$
MACHINERY	ACRE	6.09	1.00	6.09
TRACTORS	ACRE	8.25	1.00	8.25
LAND (NET RENT)	ACRE	3.00	1.00	3.00
TOTAL FIXED COSTS				$ 17.34
5. TOTAL COSTS				$ 85.43
6. NET RETURNS				$ -85.43

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BUFFEL GRASS ESTAB., DRYLAND, TEXAS WINTER GARDEN 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 PLOW	3,32	JAN	1.00	0.814	0.542	4.60	8.39
PICKUP	10	JAN	0.10	0.125	0.100	0.26	0.20
TANDEM DISC	3,58	MAR	1.00	0.263	0.175	1.35	2.34
PLANTER 6R	3,42	MAR	1.00	0.247	0.165	1.47	2.82
PICKUP	10	MAR	0.10	0.125	0.100	0.26	0.20
PICKUP	10	MAY	0.10	0.125	0.100	0.26	0.20
PICKUP	10	NOV	0.10	0.125	0.100	0.26	0.20
TOTALS				1.824	1.283	8.48	14.34

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BUDGET IDENTIFICATION NUMBER--- 8530120011200 0
ANNUAL CAPITAL MONTH 12