

*Projections for Planning Purposes Only
Not to be Used without Updating after October 15, 2003*

Table 1.A Estimated costs and returns per Acre
Coastal Bermuda Establishment
2004 Projected Costs and Returns per Acre - East Texas (5)

ITEM	UNIT	PRICE	QUANTITY	AMOUNT	YOUR FARM
		dollars		dollars	
INCOME					
TOTAL INCOME				----- 0.00	_____
DIRECT EXPENSES					
fertilizer					
lime	ton	30.00	0.3300	9.90	_____
nitrogen	lb.	0.33	180.0000	59.40	_____
phosphate	lb.	0.16	80.0000	12.80	_____
potash	lb.	0.14	80.0000	11.20	_____
herbicide					
pre-emerg - bermuda	acre	6.00	1.0000	6.00	_____
custom					
sprigging	acre	100.00	1.0000	100.00	_____
OPERATOR LABOR					
Implements	hour	6.50	0.3693	2.40	_____
Tractors	hour	6.50	0.5672	3.68	_____
DIESEL FUEL					
Tractors	gal	1.06	1.6081	1.70	_____
GASOLINE					
Self-Propelled Eq.	gal	1.47	2.0100	2.95	_____
REPAIR & MAINTENANCE					
Implements	Acre	0.52	1.0000	0.52	_____
Tractors	Acre	2.20	1.0000	2.20	_____
Self-Propelled Eq.	Acre	0.21	1.0000	0.21	_____
INTEREST ON OP. CAP.	Acre	4.26	1.0000	4.26	_____
TOTAL DIRECT EXPENSES				----- 217.26	_____
RETURNS ABOVE DIRECT EXPENSES				-217.26	_____
FIXED EXPENSES					
Implements	Acre	0.83	1.0000	0.83	_____
Tractors	Acre	3.48	1.0000	3.48	_____
Self-Propelled Eq.	Acre	0.36	1.0000	0.36	_____
TOTAL FIXED EXPENSES				----- 4.68	_____
TOTAL SPECIFIED EXPENSES				----- 221.94	_____
RETURNS ABOVE TOTAL SPECIFIED EXPENSES				-221.94	_____

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Table 1.B Estimated resource use and costs for field operations, per Acre
Coastal Bermuda Establishment
2004 Projected Costs and Returns per Acre - East Texas (5)

OPERATION/ OPERATING INPUT	SIZE/ UNIT	TRACTOR SIZE	PERF RATE	TIMES OVER	MTH	TRACTOR COST		EQUIP COST		ALLOC LABOR		OPERATING INPUT			TOTAL COST
						DIRECT	FIXED	DIRECT	FIXED	HOURS	COST	AMOUNT	PRICE	COST	
						-----dollars-----				dollars		-----dollars-----			
lime	ton			1.00	Feb							0.3300	30.00	9.90	9.90
fert. spreader		40	0.153	1.00	Mar	1.13	1.07	0.03	0.05	0.338	2.20				4.50
nitrogen	lb.											80.0000	0.33	26.40	26.40
phosphate	lb.											80.0000	0.16	12.80	12.80
potash	lb.											80.0000	0.14	11.20	11.20
sprayer - pasture		50	0.129	1.00	Mar	0.81	0.66	0.22	0.36	0.129	0.84				2.91
pre-emerg - bermuda	acre											1.0000	6.00	6.00	6.00
sprigging	acre			1.00	Mar							1.0000	100.00	100.00	100.00
Pickup truck	3/4 ton		0.006	20.00	Apr			3.16	0.36						3.53
fert. spreader		40	0.153	1.00	May	1.13	1.07	0.03	0.05	0.338	2.20				4.50
nitrogen	lb.											100.0000	0.33	33.00	33.00
sprayer - pasture		50	0.129	1.00	May	0.81	0.66	0.22	0.36	0.129	0.84				2.91
TOTALS						3.90	3.48	3.69	1.20	0.936	6.08			199.30	217.68
INTEREST ON OPERATING CAPITAL															4.26
UNALLOCATED LABOR															0.00
TOTAL SPECIFIED COST															221.94