

Projections for Planning Purposes Only -- Not to be Used without Updating

2013 Estimated Costs and Returns per Acre

Coastal Bermudagrass Hay - 100 Acres

East Texas Extension District - 5

Crop Acres	100					Enterprise
REVENUE	Quantity	Units	\$/Unit	Total	Total	Total
Bermuda Hay	7.00	Roll	\$ 91.00	\$637.00	\$63,700.00	
Other Revenue	0.00	Acre	\$0.00	\$0.00	\$0.00	
Other Revenue	0.00	Acre	\$0.00	\$0.00	\$0.00	
Total Revenue				\$637.00	\$63,700.00	
VARIABLE COSTS	Quantity	Units	\$/Unit	Total	Total	Enterprise
Production Costs						Total
Fertilizer						
Nitrogen	350	Pounds	\$0.48	\$168.00	\$16,800.00	
Phosphate	37	Pounds	\$0.70	\$25.90	\$2,590.00	
Potash	271	Pounds	\$0.40	\$108.40	\$10,840.00	
Lime	0.33	Ton	\$30.00	\$9.90	\$990.00	
Custom						
Custom Bailing	7.00	Roll	\$26.00	\$182.00	\$18,200.00	
Custom Hay Hauling	7.00	Roll	\$2.00	\$14.00	\$1,400.00	
Diesel Fuel						
Tractors	1.59	Gallons	\$3.27	\$5.19	\$519.14	
Gasoline						
Pickup	2.00	Gallons	\$3.15	\$6.30	\$630.00	
Repairs & Maintenance						
Implements	1	Acre	\$1.78	\$1.78	\$178.29	
Tractors	1	Acre	\$2.88	\$2.88	\$288.28	
Operator Labor						
Tractors	1.02	Hours	\$10.00	\$10.18	\$1,017.74	
Interest on Credit Line			4.75%	\$6.25	\$625.01	
Total Variable Costs				\$540.78	\$54,078.45	
Planned Returns Above Variable Costs:				\$96.22	\$9,621.55	
Breakeven Price to Cover Variable Costs			\$77.25	Roll		
FIXED COSTS	Quantity	Units	\$/Unit	Total	Total	Enterprise
Machinery						Total
Implements	1	Acre	\$3.04	\$3.04	\$303.74	
Tractors	1	Acre	\$4.28	\$4.28	\$428.33	
Land Rent	1	Acre	\$0.00	\$0.00	\$0.00	
Total Fixed Costs				\$7.32	\$732.07	
Total Specified Costs				\$548.11	\$54,810.52	
Returns Above Specified Costs				\$88.89	\$8,889.48	
Breakeven Price to Cover Total Costs			\$78.30	Roll		

Breakeven Prices						
Yield	Yield	Variable Costs		Total Costs		
Percent	Roll	Full	Tenant	Full	Tenant	Landlord
75%	5.25	\$93.67	\$93.67	\$95.07	\$95.07	\$0.00
90%	6.30	\$82.73	\$82.73	\$83.89	\$83.89	\$0.00
100%	7.00	\$77.25	\$77.25	\$78.30	\$78.30	\$0.00
110%	7.70	\$72.78	\$72.78	\$73.73	\$73.73	\$0.00
125%	8.75	\$67.40	\$67.40	\$68.24	\$68.24	\$0.00

Information presented is prepared solely as a general guide and not intended to recognize or predict the costs and returns from any one operation.