

*Projections for Planning Purposes Only
Not to be Used without Updating after December 1, 2006*

B-1241 (L5)

Table 2.A Estimated costs and returns per Acre
Coastal Bermudagrass Hay
2007 Projected Costs and Returns per Acre - East Texas (5)

ITEM	UNIT	PRICE	QUANTITY	AMOUNT	YOUR FARM
		dollars		dollars	
INCOME					
hay	ton	100.00	2.0000	200.00	_____
hay	ton	100.00	2.0000	200.00	_____
hay	ton	100.00	1.5000	150.00	_____
hay	ton	100.00	1.5000	150.00	_____

TOTAL INCOME				700.00	_____
DIRECT EXPENSES					
fertilizer					
nitrogen	lb.	0.42	350.0000	150.15	_____
phosphate	lb.	0.30	37.0000	11.10	_____
potash	lb.	0.18	271.0000	49.32	_____
lime	ton	30.00	0.3300	9.90	_____
custom					
cust baling - round	ton	12.00	7.0000	84.00	_____
cust hauling	roll	2.00	7.0000	14.00	_____
OPERATOR LABOR					
Implements	hour	9.10	0.7387	6.72	_____
Tractors	hour	9.10	0.6156	5.60	_____
DIESEL FUEL					
Tractors	gal	2.00	1.5820	3.16	_____
GASOLINE					
Self-Propelled Eq.	gal	2.25	2.0100	4.52	_____
REPAIR & MAINTENANCE					
Implements	Acre	0.14	1.0000	0.14	_____
Tractors	Acre	2.87	1.0000	2.87	_____
Self-Propelled Eq.	Acre	0.21	1.0000	0.21	_____
INTEREST ON OP. CAP.	Acre	9.13	1.0000	9.13	_____

TOTAL DIRECT EXPENSES				350.84	_____
RETURNS ABOVE DIRECT EXPENSES				349.15	_____
FIXED EXPENSES					
Implements	Acre	0.23	1.0000	0.23	_____
Tractors	Acre	4.65	1.0000	4.65	_____
Self-Propelled Eq.	Acre	0.40	1.0000	0.40	_____

TOTAL FIXED EXPENSES				5.29	_____

TOTAL SPECIFIED EXPENSES				356.14	_____
RETURNS ABOVE TOTAL SPECIFIED EXPENSES				343.85	_____
ALLOCATED COST ITEMS					
forage	acre	15.00	1.0000	15.00	_____
RESIDUAL RETURNS				328.85	_____

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Table 2.B Estimated resource use and costs for field operations, per Acre
Coastal Bermudagrass Hay
2007 Projected Costs and Returns per Acre - East Texas (5)

OPERATION/ OPERATING INPUT	SIZE/ UNIT	TRACTOR SIZE	PERF TIMES			TRACTOR COST		EQUIP COST		ALLOC LABOR		OPERATING INPUT			TOTAL COST
			RATE	OVER	MTH	DIRECT	FIXED	DIRECT	FIXED	HOURS	COST	AMOUNT	PRICE	COST	
						-----dollars-----				dollars		-----dollars-----			
fert. spreader		40	0.153	1.00	Apr	1.50	1.16	0.03	0.05	0.338	3.08				5.84
nitrogen	lb.											100.0000	0.42	42.90	42.90
phosphate	lb.											37.0000	0.30	11.10	11.10
potash	lb.											75.0000	0.18	13.65	13.65
Pickup truck	3/4 ton		0.006	5.00	Apr			1.18	0.10						1.28
cust baling - round	ton			1.00	May							2.0000	12.00	24.00	24.00
cust hauling	roll											2.0000	2.00	4.00	4.00
fert. spreader		40	0.153	1.00	May	1.50	1.16	0.03	0.05	0.338	3.08				5.84
nitrogen	lb.											100.0000	0.42	42.90	42.90
potash	lb.											78.0000	0.18	14.19	14.19
Pickup truck	3/4 ton		0.006	5.00	Jun			1.18	0.10						1.28
cust baling - round	ton			1.00	Jun							2.0000	12.00	24.00	24.00
cust hauling	roll											2.0000	2.00	4.00	4.00
fert. spreader		40	0.153	1.00	Jun	1.50	1.16	0.03	0.05	0.338	3.08				5.84
nitrogen	lb.											100.0000	0.42	42.90	42.90
potash	lb.											78.0000	0.18	14.19	14.19
Pickup truck	3/4 ton		0.006	5.00	Jul			1.18	0.10						1.28
cust baling - round	ton			1.00	Jul							1.5000	12.00	18.00	18.00
cust hauling	roll											1.5000	2.00	3.00	3.00
fert. spreader		40	0.153	1.00	Jul	1.50	1.16	0.03	0.05	0.338	3.08				5.84
nitrogen	lb.											50.0000	0.42	21.45	21.45
potash	lb.											40.0000	0.18	7.28	7.28
Pickup truck	3/4 ton		0.006	5.00	Aug			1.18	0.10						1.28
cust baling - round	ton			1.00	Aug							1.5000	12.00	18.00	18.00
cust hauling	roll											1.5000	2.00	3.00	3.00
lime	ton			1.00	Aug							0.3300	30.00	9.90	9.90
TOTALS						6.03	4.65	4.87	0.63	1.354	12.32			318.47	347.00
INTEREST ON OPERATING CAPITAL															9.13
UNALLOCATED LABOR															0.00
TOTAL SPECIFIED COST															356.14

Information presented is prepared solely as a general guide & not intended to recognize or predict the costs & returns from any one operation.
These projections were collected & developed by TCE staff & approved for publication.