

*Projections for Planning Purposes Only
Not to be Used without Updating after January 1, 2010*

B-1241 (C4)

Dairy Production (without Silage)
North Texas (4)
2010 Projected Costs and Returns per Head

PRODUCTION Description	Quantity	Unit	\$ / Unit	Return
BREEDING HEIFERS	0.200	head	700.0000	140.00
BULL CALVES DAIRY	0.450	head	50.0000	22.50
CULL COWS DAIRY	0.22Hd 13.000	cwt.	44.0000	125.84
HEIFER CALVES DAIRY	0.030	cwt.	120.0000	3.60
MILK	135.000	cwt.	12.5000	1687.50

Total GROSS Income 1979.44

OPERATING INPUT or CUSTOM OPERATION

Description	Input Use	Unit	\$ / Unit	Cost
BREEDING DAIRY	0.333	head	24.500	8.17
GRAIN MIX	22.240	cwt.	7.900	175.70
HAY	37.000	cwt.	8.000	296.00
MGMT. RECORDS	0.333	head	18.000	6.00
MILK REPLACER	13.333	lb.	0.910	12.13
MISCELLANEOUS DAIRY	1.000	head	15.000	15.00
PASTURE DAIRY	0.500	acre	20.000	10.00
SALT	0.240	cwt.	5.300	1.27
SUPPLIES DAIRY	0.333	head	34.750	11.58
UTILITIES	0.333	head	40.000	13.33
VET. MEDICINE DAIRY	0.333	head	30.000	10.00
HAULING MILK	33.750	cwt.	0.720	24.30
Fuel				3.39
Lube				0.34
Repair				0.32

Total OPERATING INPUT and CUSTOM OPERATION Costs 587.54

Residual returns to capital, ownership

labor, land, management, and profit 1391.90

CAPITAL INVESTMENT Description	Quantity Invested	Unit	Rate of Return	Cost
Interest - IT Borrowed	33.380	Dol.	0.060	2.00
Interest - OC Borrowed	4.672	Dol.	0.060	0.28
Interest - OC Earned	-507.195	Dol.	0.020	-10.14

Total CAPITAL INVESTMENT Costs -7.86

Residual returns to ownership, labor,

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land, management, and profit	1399.76
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OWNERSHIP COST Description (Depreciation, Taxes, and Insurance)		Cost
Machinery and Equipment		5.53
		=====
Total OWNERSHIP Costs		5.53

Residual returns to labor, land, management, and profit	1394.24
=====	

LABOR COST Description	Input Use	Unit	Average Rate	Cost
Machinery and Equipment	0.754	Hr.	5.002	3.77
Other	16.000	Hr.	5.000	80.00
				=====
Total LABOR Costs				83.77

Residual returns to land, management, and profit	1310.47
=====	

LAND COST Description	Input Use	Unit	Rate of Return	Cost
PASTURE RENT DAIRY Annual Lease	0.500	Acre	2.000	1.00
				=====
Total LAND Costs				1.00

Residual returns to management and profit	1309.47
=====	

Residual returns to profit	1309.47
=====	

Total Projected Cost of Production	669.97
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HEIFER CALVES DAIRY	0.030	cwt.	120.0000	3.60
MILK	135.000	cwt.	12.5000	1687.50

Total GROSS Income 1799.44

VARIABLE COST Description	Total
=====	=====
BREEDING DAIRY	8.17
GRAIN MIX	175.70
HAULING MILK	24.30
HAY	296.00
Interest - Earned	-10.14
Interest - OC Borrowed	0.28
LIVESTOCK LABOR	80.00
MGMT. RECORDS	6.00
MILK REPLACER	12.13
MISCELLANEOUS DAIRY	15.00
PASTURE DAIRY	10.00
SALT	1.27
SUPPLIES DAIRY	11.58
TRACTOR 40 HP	7.69
UTILITIES	13.33
VET. MEDICINE DAIRY	10.00
WAGON MANURE	0.13

Total VARIABLE COST 661.44

GROSS INCOME minus VARIABLE COST 1318.00

FIXED COST Description	Unit	Total
=====	====	=====
Machinery and Equipment	Acre	7.53
Land	Acre	1.00

Total FIXED Cost 8.53

Total of ALL Cost 669.97

NET PROJECTED RETURNS 1309.47

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