

Projections for Planning Purposes Only -- Not to be Used without Updating
2013 Estimated Costs and Returns per Animal
Stocker Calf Budget - 100 Head
East Texas Extension District - 5

Number of head 100

REVENUE	Head	Pay Weight	Units	\$/Unit	Total	Enterprise Total
Stocker	0.980	7.57	CWT	\$112.00	\$830.88	\$83,088.32
Total Revenue					\$830.88	\$83,088.32

VARIABLE COSTS	Quantity	Units	\$/Unit	Total	Enterprise Total
Production Costs					
Stocker Purchase	4.00	CWT	\$160.00	\$640.00	\$64,000.00
Health	1	Head	\$10.00	\$10.00	\$1,000.00
Hay	0.5	Roll	\$65.00	\$32.50	\$3,250.00
Mineral	1	Head	\$5.00	\$5.00	\$500.00
Supplement	1	Head	\$5.00	\$5.00	\$500.00
Miscellaneous	1	Head	\$10.00	\$10.00	\$1,000.00
Fuel	1	Head	\$6.01	\$6.01	\$601.29
Lube (As a % of fuel)	10.0%	Percent	\$6.01	\$0.60	\$60.13
Utilities	1	Head	\$0.00	\$0.00	\$0.00
Repairs	1	Head	\$0.43	\$0.43	\$43.10
Rye - Ryegrass Pasture	0.5	Acre	\$260.95	\$130.48	\$13,047.56
Marketing	1	Head	\$7.00	\$7.00	\$700.00
Labor	1.048	Hours	\$6.00	\$6.29	\$628.90
Hired Labor	2	Hours	\$5.00	\$10.00	\$1,000.00
Interest on Credit Line			4.75%	\$28.92	\$2,891.53
Total Variable Costs				\$892.23	\$89,222.51

Planned Returns Above Variable Costs: (\$61.34) (\$6,134.19)

Breakeven Price to Cover Variable Costs \$117.86 CWT

FIXED COSTS	Quantity	Units	\$/Unit	Total	Enterprise Total
Depreciation	1	Head	\$3.57	\$3.57	\$356.67
Equipment Investment	\$16.10	dollars	6.00%	\$0.97	\$96.60
Insurance	1	Head	\$0.00	\$0.00	\$0.00
Land Rent	0.5	Acre	\$10.00	\$5.00	\$500.00
Full-time Hired Labor	1	Head	\$0.00	\$0.00	\$0.00
Other Fixed Costs	1	Head	\$0.00	\$0.00	\$0.00
Total Fixed Costs				\$9.53	\$953.27

Total Costs \$901.76 \$90,175.78

Planned Returns to Management, Risk, and Profit: (\$70.87) (\$7,087.46)

Breakeven Price to Cover Total Costs \$119.12 CWT

Break Even Sensitivity Analysis			
		Purchase Weight (Lbs/Hd): 400	
	Net Pay Weight	Sales Price/Cwt 112.00	Bid Price/Cwt 160.00
ADG (Lbs/day)	with Shrink	B/E Purchase Price (\$/Lb)	B/E Sales Price (\$/Lb)
1.71	832	\$162.85	\$110.60
1.55	793	\$152.08	\$116.08
1.41	757	\$142.28	\$121.55
1.27	721	\$132.49	\$127.57
1.14	689	\$123.67	\$133.52

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