

**Coastal Bermudagrass Establishment, Irrigated**  
 West Central Texas (7)  
 1999 Projected Costs and Returns per Acre

| GROSS INCOME Description         | Quantity | Unit  | \$ / Unit | Total   | Your Estimate |
|----------------------------------|----------|-------|-----------|---------|---------------|
| =====                            | =====    | ===== | =====     | =====   | =====         |
| -WARNING- No gross receipts      |          |       |           |         |               |
| VARIABLE COST Description        | Quantity | Unit  | \$ / Unit | Total   |               |
| =====                            | =====    | ===== | =====     | =====   |               |
| NITROGEN                         | 16.000   | lb.   | .160      | 2.56    | _____         |
| PHOSPHATE                        | 20.000   | lb.   | .230      | 4.60    | _____         |
| SPRIGGING                        | 1.000    | acre  | 30.000    | 30.00   | _____         |
| NITROGEN                         | 16.000   | lb.   | .160      | 2.56    | _____         |
| Fuel & Lube - Machinery          |          | Acre  |           | 3.61    | _____         |
| - Irrigation                     |          | Acre  |           | 17.62   | _____         |
| Repairs - Machinery              |          | Acre  |           | 1.00    | _____         |
| - Irrigation                     |          | Acre  |           | 10.91   | _____         |
| Labor - Machinery                | 1.827    | Hour  | 5.600     | 10.23   | _____         |
| - Irrigation                     | 0.480    | Hour  | 5.999     | 2.88    | _____         |
| Interest - OC Borrowed           | 46.226   | Dol.  | 0.090     | 4.16    | _____         |
|                                  |          |       |           | =====   |               |
| Total VARIABLE COST              |          |       |           | 90.12   | _____         |
| GROSS INCOME minus VARIABLE COST |          |       |           | -90.12  | _____         |
| FIXED COST Description           |          | Unit  |           | Total   |               |
| =====                            |          | ===== |           | =====   |               |
| Machinery and Equipment          |          | Acre  |           | 14.53   | _____         |
| Irrigation                       |          | Acre  |           | 42.99   | _____         |
| Land                             |          | Acre  |           | 12.00   | _____         |
|                                  |          |       |           | =====   |               |
| Total FIXED Cost                 |          |       |           | 69.52   | _____         |
| Total of ALL Cost                |          |       |           | 159.64  | _____         |
| NET PROJECTED RETURNS            |          |       |           | -159.64 | _____         |

*Projections for Planning Purposes Only  
Not to be Used without Updating after February 13, 1999*

B-1241 (C05)

| Date | Stage of Production | Type of Prod. | Product Name | Number of Units | Weight per Head | Cash Non-Cash | Landlord Share | Break Even Prod. |
|------|---------------------|---------------|--------------|-----------------|-----------------|---------------|----------------|------------------|
|------|---------------------|---------------|--------------|-----------------|-----------------|---------------|----------------|------------------|

-WARNING- No valid Receipts records

| Date     | Stage of Production | Type of Input | Input Name           | Number of Units | Cash Non-Cash | Fixed or Vari. | Landlord Share |
|----------|---------------------|---------------|----------------------|-----------------|---------------|----------------|----------------|
| 01/10/99 |                     | M             | CHISELING            | 1.0000          |               |                | .00            |
| 02/10/99 |                     | E             | NITROGEN             | 16.0000         | C             | V              | .00            |
| 02/10/99 |                     | E             | PHOSPHATE            | 20.0000         | C             | V              | .00            |
| 02/10/99 |                     | M             | FERTILIZING          | 1.0000          |               |                | .00            |
| 02/15/99 |                     | M             | DISCING TANDEM       | 1.0000          |               |                | .00            |
| 04/15/99 |                     | M             | SPRAYING 12 FT       | 1.0000          |               |                | .00            |
| 04/20/99 |                     | O             | IRRIGATION           | 3.0000          |               |                | .00            |
| 04/30/99 |                     | M             | PICKUP TRUCK 3/4 TON | 21.0000         |               |                | .00            |
| 05/15/99 |                     | G             | SPRIGGING            | 1.0000          | C             | V              | .00            |
| 05/20/99 |                     | O             | IRRIGATION           | 3.0000          |               |                | .00            |
| 07/15/99 |                     | E             | NITROGEN             | 16.0000         | C             | V              | .00            |
| 07/15/99 |                     | M             | FERTILIZING          | 1.0000          |               |                | .00            |
| 07/20/99 |                     | O             | IRRIGATION           | 3.0000          |               |                | .00            |
| 08/20/99 |                     | O             | IRRIGATION           | 3.0000          |               |                | .00            |
| 10/31/99 |                     | K             | LAND CHARGE FORAGE   | 1.0000          | C             | F              | .00            |