Projections for Planning Purposes Only -- Not to be Used without Updating 2018 Estimated Costs and Returns per Animal Unit Trans Pecos Hair Sheep, 5 Head per AU Far West Extension District - 6

REVENUE Head Quantity Per Head Units \$/Unit Total Total Total Lambs 2.330 0.80 CWT \$202.10 \$376.71 \$37,671.4 S37,671.4 S37,671	Animal Units (AU)	100 500								
REVENUE	Breeding Females	500	Quantity				Entorpriso			
Lambs	REVENUE	Head	,	Units	\$/LInit	Total				
Lambs 1.230 0.80 CWT \$202.10 \$198.87 \$19,886.6 Cull Ewes 1.100 1.25 CWT \$77.00 \$105.88 \$10,587.5 Cull Ram 0.000 1.70 CWT \$100.00 \$0.00 \$0.00 Total Revenue VARIABLE COSTS Quantity Units \$/Unit Total Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - \$&G 5 Dose \$0.56 \$2.80 \$280.0 Vet. Medicine 10 Dose \$	<u> </u>				¥ · · · ·					
Cull Ewes Cull Ram 1.100 1.25 CWT ST7.00 \$105.88 \$0.00 \$10,587.5 S0.00 Total Revenue 0.000 1.70 CWT \$100.00 \$0.00 \$0.00 VARIABLE COSTS Quantity Units \$/Unit Total Enterprise Total Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 \$275.0 \$16.25 \$1,625.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 \$0.41 \$41.2 \$24.42 \$2,441.8 Feed 1.00 AU \$24.42 \$24.42 \$24.42 \$2,441.8 \$24.42 \$24.41.8 \$24.42 \$24.41.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 \$598.5 \$2.80 \$280.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 \$280.0 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 \$10.00 \$2.25 \$2.				-						
Cull Ram 0.000 1.70 CWT \$100.00 \$0.00 \$0.00 Total Revenue CWARIABLE COSTS Cuantity Units \$/Unit \$0.00 \$0.00 VARIABLE COSTS Quantity Units \$/Unit Total Enterprise Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1.500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0										
VARIABLE COSTS Quantity Units \$/Unit Total Enterprise VARIABLE COSTS Quantity Units \$/Unit Total Enterprise Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - \$&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials \$&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm \$&G-Ivomec 10 Dose \$0.71 \$7.10 \$71.0 Lice control - \$&G 10 AU \$23.88 \$23.88 \$2.388 <			_	-		*	\$0.00			
VARIABLE COSTS Quantity Units \$/Unit Total Enterprise Total Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - \$&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials \$&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm \$&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - \$&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$2.388 \$2.388 \$2.388.0 <					•		\$68,145.58			
VARIABLE COSTS Quantity Units \$/Unit Total Total Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$2.388.0 Labor 1.0 AU	rotal revolted					φοστιτο	φοσ, τ το.σσ			
Production Costs Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Parasite Monitoring 1.01 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Peed							Enterprise			
Miscellaneous Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - \$&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials \$&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm \$&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - \$&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$1			Quantity	Units	\$/Unit	Total	Total			
Predator Control 65 Acre \$0.25 \$16.25 \$1,625.0 \$1,625.0 \$275.0 \$241.2 \$24.42 \$24.42 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$224.42 \$224.41.8 \$226.00 \$228.5 \$228.5 \$228.5 \$228.5 \$228.5 \$228.5 \$228.5 \$228.00 \$228.00 \$228.00 \$228.00 \$228.00 \$228.00 \$228.8 \$223.88 \$223.88	Production Costs						_			
Parasite Monitoring 1.375 Head \$2.00 \$2.75 \$275.0 Horse Health/Shoe/Feed 0.1 AU \$4.12 \$0.41 \$41.2 Marketing Expense 1.00 AU \$24.42 \$24.42 \$2,441.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0	Miscellaneous									
Horse Health/Shoe/Feed	Predator Control		65	Acre	\$0.25	\$16.25	\$1,625.00			
Marketing Expense 1.00 AU \$24.42 \$24.42 \$24.42 \$24.41.8 Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - \$&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials \$&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm \$&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - \$&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$2.388 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT	Parasite Monitoring		1.375	Head	\$2.00	\$2.75	\$275.00			
Feed 10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT	Horse Health/Shoe/Feed		0.1	AU	\$4.12	\$0.41	\$41.23			
10-10 Loose Mineral 10.5 Pound \$0.57 \$5.99 \$598.5 Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2.388 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Marketing Expense		1.00	AU	\$24.42	\$24.42	\$2,441.84			
Cottonseed - S&G 150 Pound \$0.10 \$15.00 \$1,500.0 Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Feed									
Vet. Medicine Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	10-10 Loose Mineral		10.5	Pound	\$0.57	\$5.99	\$598.50			
Clostridials S&G 5 Dose \$0.56 \$2.80 \$280.0 Deworm S&G-Ivomec 10 Dose \$0.71 \$7.10 \$710.0 Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise Enterprise \$20.07 CWT Enterprise \$20.07 CWT Control of the cont			150	Pound	\$0.10	\$15.00	\$1,500.00			
Deworm S&G-Ivomec	Vet. Medicine									
Lice control - S&G 10 Dose \$0.46 \$4.60 \$460.0 Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Clostridials S&G		5	Dose	\$0.56	\$2.80	\$280.00			
Fuel 1.0 AU \$23.88 \$23.88 \$2,388.0 Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: \$51,841.8 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Deworm S&G-Ivomec		_	Dose			\$710.00			
Lube (As a % of fuel) 10.0% Percent \$23.88 \$2.39 \$238.8 Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise					\$0.46	\$4.60	\$460.00			
Repairs 1 AU \$13.69 \$13.69 \$1,369.3 Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise			_	AU			\$2,388.00			
Labor 3.20 Hours \$10.00 \$32.00 \$3,200.0 Interest on Credit Line 6.50% \$11.76 \$1,176.0 Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Lube (As a % of fuel)		10.0%	Percent	\$23.88	\$2.39	\$238.80			
Interest on Credit Line Total Variable Costs Planned Returns Above Variable Costs: Average Lamb Breakeven Price to Cover Variable Costs \$1,176.0 \$1,176.0 \$1,176.0 \$163.04 \$163.04 \$163.03.7 \$51,841.8 \$20.07 CWT Enterprise	Repairs		=	AU		*	\$1,369.34			
Total Variable Costs \$163.04 \$16,303.7 Planned Returns Above Variable Costs: Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise			3.20	Hours			\$3,200.00			
Planned Returns Above Variable Costs: \$518.42 \$51,841.8 Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Interest on Credit Line				6.50%	\$11.76	\$1,176.08			
Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Total Variable Costs				_	\$163.04	\$16,303.78			
Average Lamb Breakeven Price to Cover Variable Costs \$20.07 CWT Enterprise	Planned Returns Above Variable Costs: \$51,841.80									
Enterprise							φο 1,0 - 1.00			
·	7 (Volugo Lamb Broakeven i me	o to cover variab	.0 000.0		φ20.07	· · · ·	Enterprise			
	FIXED COSTS		Quantity	Units	\$/Unit	Total	•			
							\$5,833.99			
			1	_			\$9,437.16			
			\$1,207,55	dollars			\$7,849.05			
	• •			Acres	\$158.00		\$15,800.00			
	Total Fixed Costs				•		\$38,920.20			
					=		\$55,223.99			
		Risk and Profit			=		\$12,921.59			
Average Lamb Breakeven Price to Cover Total Costs \$156.73 CWT	Ψ12,521.03									

Sensitivity Analysis for Example									
	Example Gross	Pounds	Example Breakeven						
Example Weaning	Sales per	Produced	Lamb Pay Weight to	Example Average Breakeven					
Percent	Animal Unit	per AU	Cover Total Cost	Price to Cover Total Cost					
113%	\$805.10	483	48	\$129.01					
103%	\$743.28	453	54	\$141.53					
93%	\$681.46	422	62	\$156.73					
83%	\$619.63	392	72	\$175.59					
73%	\$557.81	361	86	\$199.61					
	\$202.10								
		\$202.10							
	amb Price (\$/cwt)	\$202.10							

Developed by Rob Hogan, Associate Professor and Extension Economist, Texas A&M AgriLife Extension, 830-278-9151.

Information presented is prepared solely as a general guide and not intended to recognize or predict the costs and returns from any one operation. Brand names are mentioned only as examples and imply no endorsement.