

DAIRY PRODUCTION TEXAS BLACKLANDS REGION
PROJECTED COSTS AND RETURNS PER COW
WITHOUT SILAGE

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS					
MILK	1.00	CWT.	13.75	135.00	1856.25
DAIRY BULL CALVE	1.00	HEAD	90.00	0.40	36.00
BREEDING HEIFERS	1.00	HEAD	700.00	0.20	140.00
CULL COWS	13.00	CWT.	50.00	0.22	<u>143.00</u>
TOTAL					2175.25
2. VARIABLE COSTS					
GRAIN MIX		CWT.	9.50	66.40	630.80
HAY		CWT.	3.50	111.00	388.50
PASTURE		ACRE	8.50	6.00	51.00
VET. MEDICINE		DOL.	14.75	1.00	14.75
BREEDING		HEAD	24.50	1.00	24.50
SUPPLIES		HEAD	34.75	1.00	34.75
MGMT RECORDS		HEAD	15.50	1.00	15.50
UTILITIES		HEAD	40.00	1.00	40.00
HAULING		CWT.	0.65	135.00	87.75
SALT		LB.	0.04	72.00	2.88
MILK REPLACER		LB.	0.36	40.00	14.40
MISC. EXPENSE		DOL.	15.00	1.00	15.00
SALES COMMISSION		DOL.	8.50	0.82	6.97
MACHINERY(FUEL,LUBE,REP)		DOL.			13.71
EQUIPMENT(FUEL,LUBE,REP)		DOL.			3.78
LABOR, TRACTOR & MACHINERY		HRS.	4.00	4.50	18.00
LABOR, LIVESTOCK		HRS.	4.00	47.60	190.40
INTEREST ON OPER.CAP..		DOL.	0.12	1.95	<u>0.23</u>
TOTAL VARIABLE COSTS					1552.92
3. INCOME ABOVE VARIABLE COSTS					622.33
4. FIXED COSTS					
LAND CHARGE		ACRE	10.00	1.00	10.00
INT. ON LIVESTOCK CAPITAL		DOL.	0.12	1426.37	171.16
INT. ON OTHER EQUIPMENT		DOL.	0.12	614.89	73.79
DEPR. ON DAIRY COW PURCH		DOL.			7.81
DEPR. ON OTHER EQUIP.		DOL.			89.97
OTHER FC, MACH & EQUIP.		DOL.			<u>37.87</u>
TOTAL FIXED COSTS					390.59
5. TOTAL COSTS					1943.52
6. NET RETURNS					231.73

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW, BARN IS DOUBLE 6 HERRINGBONE.
FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT, 3% DEATH LOSS ON COWS.

INFORMATION PRESENTED IS PREPARED SOLELY AS A GENERAL GUIDE AND IS NOT INTENDED TO RECOGNIZE OR PREDICT THE COSTS AND RETURNS FROM ANY ONE PARTICULAR FARM OR RANCH OPERATION. THESE PROJECTIONS WERE COLLECTED AND DEVELOPED BY STAFF MEMBERS OF THE TEXAS AGRICULTURAL EXTENSION SERVICE AND APPROVED FOR PUBLICATION.

6. MACHINE PICKUP	CODE 10	DEPR 1.19	INSUR. 0.06	TAX 0.04	TOTAL FIXED 1.29	REPAIR 1.66	FUEL 1.87	LUB. 0.28	TOTAL VARIABLE 3.81	INT. 0.72	HR/TIME 1.00
-------------------	---------	-----------	-------------	----------	------------------	-------------	-----------	-----------	---------------------	-----------	--------------

ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	LIST PRICE	DEPREC- IATION	INTEREST	INSUR- ANCE	TAXES	REPAIRS	FUEL AND LUBE	HOURS LABOR	TOT OWN- ERSHP/YR	TOT OPE- ATING/YR
28	MILKING PARLOR	960.00	SGFT	18200.00	910.00	1092.00	91.00	45.50	45.50	0.0	0.0	1046.50	45.50
29	MILK ROOM	440.00	SGFT	8800.00	440.00	528.00	44.00	22.00	22.00	0.0	0.0	506.00	22.00
30	MILKING STALLS	1.00	DCL.	4500.00	360.00	324.00	27.00	13.50	22.50	0.0	0.0	400.50	22.50
31	MILKERS	1.00	DCL.	6500.00	520.00	468.00	39.00	19.50	32.50	0.0	0.0	578.50	32.50
32	BULK MILK COOLER	1500.00	GAL.	12500.00	1054.07	867.55	72.30	36.15	62.50	0.0	0.0	1162.52	62.50
34	MECHANICAL FEEDR	1.00	DCL.	6500.00	650.00	390.00	32.50	16.25	32.50	0.0	0.0	698.75	32.50
43	WATER SYSTEM	1.00	DCL.	3850.00	385.00	231.00	19.25	9.62	19.25	0.0	0.0	413.87	19.25
36	HOLDING AREA	1500.00	SGFT	6000.00	300.00	360.00	30.00	15.00	6.00	0.0	0.0	345.00	6.00
37	ROOF FDNG AREA	1600.00	SGFT	6400.00	320.00	384.00	32.00	16.00	6.40	0.0	0.0	368.00	6.40
38	CALF BARN	500.00	SGFT	4000.00	200.00	240.00	20.00	10.00	10.00	0.0	0.0	230.00	10.00
39	HAY RACKS	75.00	FEET	2088.00	208.80	125.28	10.44	5.22	4.18	0.0	0.0	224.46	4.18
40	HAY BARN	2600.00	SGFT	5980.00	299.00	358.80	29.90	14.95	5.98	0.0	0.0	343.85	5.98
41	FEED MILL	1.00	DCL.	14000.00	1400.00	840.00	70.00	35.00	70.00	0.0	0.0	1505.00	70.00
42	MANURE SYSTEM	1.00	DCL.	19500.00	1950.00	1170.00	97.50	48.75	39.00	0.0	0.0	2096.25	39.00
61	DAIRY COW RAISED	1.00	HEAD	1250.00	0.0	150.00	12.50	6.25	0.0	0.0	0.0	18.75	0.0
62	DAIRY COW PURCH	1.00	HEAD	1250.00	156.25	112.50	9.37	4.69	0.0	0.0	0.0	170.31	0.0
65	DAIRY HEIFER RAI	1.00	HEAD	800.00	0.0	96.00	8.00	4.00	0.0	0.0	0.0	12.00	0.0

ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	NUMBER ITEMS	PROP. CHARGED	OWNERSHIP CHARGES	OPERATING CHARGES	INTEREST CHARGES	LABOR CHARGES	HOURS
28	MILKING PARLOR	960.00	SGFT	1.00	0.01	10.46	0.45	10.92	0.0	0.0
29	MILK ROOM	440.00	SGFT	1.00	0.01	5.06	0.22	5.28	0.0	0.0
30	MILKING STALLS	1.00	DCL.	1.00	0.01	4.00	0.22	3.24	0.0	0.0
31	MILKERS	1.00	DCL.	1.00	0.01	5.78	0.32	4.68	0.0	0.0
32	BULK MILK COOLER	1500.00	GAL.	1.00	0.01	11.63	0.62	8.68	0.0	0.0
34	MECHANICAL FEEDR	1.00	DCL.	1.00	0.01	6.99	0.32	3.90	0.0	0.0
43	WATER SYSTEM	1.00	DCL.	1.00	0.01	4.14	0.19	2.31	0.0	0.0
36	HOLDING AREA	1500.00	SGFT	1.00	0.01	3.45	0.06	3.60	0.0	0.0
37	ROOF FDNG AREA	1600.00	SGFT	1.00	0.01	3.68	0.06	3.84	0.0	0.0
38	CALF BARN	500.00	SGFT	1.00	0.01	2.30	0.10	2.40	0.0	0.0
39	HAY RACKS	75.00	FEET	1.00	0.01	2.24	0.04	1.25	0.0	0.0
40	HAY BARN	2600.00	SGFT	1.00	0.01	3.44	0.06	3.59	0.0	0.0
41	FEED MILL	1.00	DCL.	1.00	0.01	15.05	0.70	8.40	0.0	0.0
42	MANURE SYSTEM	1.00	DCL.	1.00	0.01	20.96	0.39	11.70	0.0	0.0
61	DAIRY COW RAISED	1.00	HEAD	1.00	0.95	17.81	0.0	142.50	0.0	0.0
62	DAIRY COW PURCH	1.00	HEAD	1.00	0.05	8.52	0.0	5.62	0.0	0.0
65	DAIRY HEIFER RAI	1.00	HEAD	1.00	0.24	2.68	0.0	23.04	0.0	0.0

NAME OF MACHINE	CODE	1 WIDTH (FEET)	2 INITIAL LIST PRICE	3 SPEED (MPH)	4 FIELD EFFIC- ENCY	5 RC1	6 RC2	7 RC3	8 HOURS USED ANNUALLY	9 YEARS OWNED	10 RFV1	11 RFV2	12 PURCHASE PRICE	13 FUEL TYPE	14 HOURS OF LIFE	15 HP
PICKUP	10.	0.8	8830.	30.0	0.88	0.80	0.0	1.60	900.	4.0	0.600	0.885	7540.	1.	4000.	1.

ITEM NAME	CODE	SIZE	UNIT	TYPE	LIST PRICE	PURCHASE PRICE	YEARS LIFE	8 PRCP OF LIST	9 PROP OF LIST	10 LUB AS PROP	11 ANNUAL HOURS LABOR
MILKING PARLOR	28.	960.00	21.	2.00	18200.00	18200.00	20.00	0.0	0.050	0.0	0.0
MILK ROOM	29.	440.00	21.	2.00	8800.00	8800.00	20.00	0.0	0.050	0.0	0.0
MILKING STALLS	30.	1.00	15.	2.00	4500.00	4500.00	10.00	0.200	0.050	0.0	0.0
MILKERS	31.	1.00	15.	2.00	6500.00	6500.00	10.00	0.200	0.050	0.0	0.0
BULK MILK COOLER	32.	1500.00	5.	2.00	12500.00	12500.00	10.00	0.157	0.050	0.0	0.0
MECHANICAL FEEDR	34.	1.00	15.	2.00	6500.00	6500.00	10.00	0.0	0.050	0.0	0.0
HOLDING AREA	36.	1500.00	21.	2.00	6000.00	6000.00	20.00	0.0	0.020	0.0	0.0
ROOF FDNG AREA	37.	1600.00	21.	2.00	6400.00	6400.00	20.00	0.0	0.020	0.0	0.0
CALF BARN	38.	500.00	21.	2.00	4000.00	4000.00	20.00	0.0	0.050	0.0	0.0
HAY RACKS	39.	75.00	19.	2.00	2088.00	2088.00	10.00	0.0	0.020	0.0	0.0
HAY BARN	40.	2600.00	21.	2.00	5980.00	5980.00	20.00	0.0	0.020	0.0	0.0
FEED MILL	41.	1.00	15.	2.00	14000.00	14000.00	10.00	0.0	0.050	0.0	0.0
MANURE SYSTEM	42.	1.00	15.	2.00	19500.00	19500.00	10.00	0.0	0.020	0.0	0.0
WATER SYSTEM	43.	1.00	15.	2.00	3850.00	3850.00	10.00	0.0	0.050	0.0	0.0
DAIRY COW RAISED	61.	1.00	1.	1.00	1250.00	1250.00	4.00	1.000	0.0	0.0	0.0
DAIRY COW PURCH	62.	1.00	1.	1.00	1250.00	1250.00	4.00	0.500	0.0	0.0	0.0
DAIRY HEIFER RAI	65.	1.00	1.	1.00	800.00	800.00	6.00	1.000	0.0	0.0	0.0

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW, BARN IS DOUBLE 6 HERRINGBONE, FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT, 3% DEATH LOSS ON COWS.

MACHINERY COMPLEMENT 15
EQUIPMENT COMPLEMENT 15
PRICE VECTOR 15