

13.

PROJECTIONS FOR PLANNING PURPOSES ONLY
 NOT TO BE USED WITHOUT UPDATING AFTER 01/09/81. 8-1241(L20)

DAIRY PRODUCTION TEXAS DEEP EAST TEXAS 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.	13.50	128.00	1728.00
BULL CALVES	1.00	HEAD	85.00	0.45	38.25
BREEDING HEIFERS	1.00	HEAD	1000.00	0.20	200.00
CULL DAIRY COWS	13.00	CWT.	50.00	0.22	<u>143.00</u>
TOTAL					2109.25
2. VARIABLE COSTS					
GRAIN MIX		CWT.	8.00	65.00	504.00
HAY (PROD.COST)		TCN	45.00	3.00	135.00
PASTURE		HEAD	100.00	1.00	100.00
VET MEDICINE		DOL.	1.00	15.00	15.00
BREEDING		HEAD	22.00	1.00	22.00
SUPPLIES		DOL.	1.00	30.00	30.00
MGMT RECORDS		HEAD	14.00	1.00	14.00
UTILITIES		HEAD	32.50	1.00	32.50
HAULING		CWT.	0.85	128.00	108.80
SALT		LB.	0.02	72.00	1.44
MILK REPLACER		LB.	0.40	40.00	16.00
CALF FEED		CWT.	9.75	4.20	40.95
MISC EXPENSE		DOL.	1.00	16.00	16.00
MACHINERY(FUEL,LUBE,REP)		DCL.			7.26
EQUIPMENT(FUEL,LUBE,REP)		DCL.			3.48
LABOR, TRACTOR & MACHINERY		MRS.	4.25	4.50	19.12
LABOR, LIVESTOCK		MRS.	4.25	47.60	202.30
INTEREST ON OPER.CAP..		DOL.	0.14	4.96	<u>0.69</u>
TOTAL VARIABLE COSTS					1268.55
3. INCOME ABOVE VARIABLE COSTS					840.70
4. FIXED COSTS					
LAND CHARGE		ACRE	10.00	1.00	10.00
INT. ON LIVESTOCK CAPITAL		DCL.	0.14	1161.25	162.57
INT. ON OTHER EQUIPMENT		DCL.	0.14	593.59	83.10
DEPR. ON DAIRY COM PURCH.		DCL.			6.25
DEPR. ON OTHER EQUIP.		DCL.			85.21
OTHER FC, MACH & EQUIP.		DCL.			<u>32.34</u>
TOTAL FIXED COSTS					379.48
5. TOTAL COSTS					1648.02
6. NET RETURNS					461.22

100 COW DAIRY, 12800 LBS. PRODUCTION PER COW. BARN IS DOUBLE 6 HERRINGBONE.
 FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT.

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.

14. MACHINE PICKUP	CODE	MACHINERY FIXED AND VARIABLE COST PER HOUR					REPAIR	FUEL	LUB.	TOTAL VARIABLE	INT.	HR/TIME
		DEPR	INSUR.	TAX	TOTAL FIXED							
	10	0.89	0.05	0.04	0.98	1.93	0.07	0.01	2.02	0.70	1.00	

ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	PRICE	DEPREC=	INTEREST	ANCE	TAXES	REPAIRS	FUEL	HOURS	TOT OWN=	TOT OPER=
												LABOR	ERSHP/YR
33	MILKING PARLOR	960.00	SQFT	18200.00	510.00	1274.00	91.00	45.50	45.50	0.0	0.0	1046.50	45.50
34	MILK ROOM	440.00	SQFT	8800.00	440.00	616.00	44.00	22.00	22.00	0.0	0.0	508.00	22.00
35	MILKING STALLS	1.00	DOL.	3020.00	241.60	233.68	18.12	9.06	15.10	0.0	0.0	268.78	15.10
36	MILKERS	1.00	DOL.	6500.00	520.00	546.00	39.00	19.50	32.50	0.0	0.0	578.50	32.50
37	BULK MILK COOLER	1500.00	GAL.	9570.00	807.00	774.90	55.35	27.67	47.85	0.0	0.0	890.02	47.85
39	MECHANICAL FEEDR	1.00	DOL.	5200.00	520.00	364.00	26.00	13.00	26.00	0.0	0.0	559.00	26.00
41	HOLDING AREA	1500.00	SQFT	6000.00	300.00	420.00	30.00	15.00	6.00	0.0	0.0	348.00	6.00
42	ROOF FDNG AREA	1600.00	SQFT	6400.00	320.00	448.00	32.00	16.00	6.40	0.0	0.0	368.00	6.40
43	CALF BARN	500.00	SQFT	4000.00	200.00	280.00	20.00	10.00	10.00	0.0	0.0	230.00	10.00
44	HAY RACKS	75.00	FEET	1125.00	112.50	78.75	5.63	2.81	2.25	0.0	0.0	120.94	2.25
45	HAY BARN	2600.00	SQFT	10000.00	500.00	700.00	50.00	25.00	10.00	0.0	0.0	575.00	10.00
46	FEED MILL	1.00	DOL.	14000.00	1400.00	980.00	70.00	35.00	70.00	0.0	0.0	1505.00	70.00
47	MANURE SYSTEM	1.00	DOL.	19500.00	1550.00	1365.00	97.50	48.75	39.00	0.0	0.0	2096.25	39.00
48	WATER SYSTEM	1.00	DOL.	3000.00	300.00	210.00	15.00	7.50	15.00	0.0	0.0	322.50	15.00
61	DAIRY COW RAISED	1.00	HEAD	1000.00	0.0	140.00	10.00	5.00	0.0	0.0	0.0	15.00	0.0
62	DAIRY COW PURCH.	1.00	HEAD	1000.00	125.00	87.50	6.25	3.12	0.0	0.0	0.0	134.37	0.0
65	DAIRY HEIFER RA.	1.00	HEAD	750.00	0.0	105.00	7.50	3.75	0.0	0.0	0.0	11.25	0.0

ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE	UNIT	NUMBER	PROPOR.	CWNSHSP	OPERATING	INTERST	LABOR	HOURS
					CHARGED	CHARGES	CHARGES	CHARGES	CHARGED	
33	MILKING PARLOR	960.00	SQFT	1.00	0.01	10.46	0.45	12.74	0.0	
34	MILK ROOM	440.00	SQFT	1.00	0.01	5.06	0.22	6.16	0.0	
35	MILKING STALLS	1.00	DOL.	1.00	0.01	2.69	0.15	2.54	0.0	
36	MILKERS	1.00	DOL.	1.00	0.01	5.78	0.32	5.46	0.0	
37	BULK MILK COOLER	1500.00	GAL.	1.00	0.01	8.90	0.48	7.75	0.0	
39	MECHANICAL FEEDR	1.00	DOL.	1.00	0.01	5.59	0.26	3.64	0.0	
41	HOLDING AREA	1500.00	SQFT	1.00	0.01	3.45	0.06	4.20	0.0	
42	ROOF FDNG AREA	1600.00	SQFT	1.00	0.01	3.68	0.06	4.48	0.0	
43	CALF BARN	500.00	SQFT	1.00	0.01	2.30	0.10	2.80	0.0	
44	HAY RACKS	75.00	FEET	1.00	0.01	1.21	0.02	0.79	0.0	
45	HAY BARN	2600.00	SQFT	1.00	0.01	5.75	0.10	7.00	0.0	
46	FEED MILL	1.00	DOL.	1.00	0.01	15.05	0.70	9.80	0.0	
47	MANURE SYSTEM	1.00	DOL.	1.00	0.01	20.96	0.39	13.65	0.0	
48	WATER SYSTEM	1.00	DOL.	1.00	0.01	3.22	0.15	2.10	0.0	
61	DAIRY COW RAISED	1.00	HEAD	1.00	0.95	14.25	0.0	133.00	0.0	
62	DAIRY COW PURCH.	1.00	HEAD	1.00	0.05	6.72	0.0	4.37	0.0	
65	DAIRY HEIFER RA.	1.00	HEAD	1.00	0.24	2.70	0.0	25.20	0.0	

NAME OF MACHINE	COLUMN	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PICKUP	CODE	WIDTH (FEET)	INITIAL LIST PRICE	SPEED (MPH)	FIELD EFFIC= ENCY	RC1	RC2	RC3	HOURS USED	YEARS OWNED	RFV1	RFV2	PURCHASE PRICE	FUEL TYPE	HOURS OF LIFE	
PICKUP	0.	72.0	8450.	30.0	0.88	0.80	0.0	1.60	1000.	5.0	0.600	0.885	7200.	1.	4000.	1.

ITEM NAME	CODE	SIZE	UNIT	TYPE	LIST PRICE	PURCHASE PRICE	YEARS LIFE	PROPOR OF LIST	REPAIR LIST	FUEL AS PROP	ANNUAL LABOR
MILKING PARLOR	33.	960.00	21.	2.00	18200.00	18200.00	20.00	0.0	0.050	0.0	0.0
MILK ROOM	34.	440.00	21.	2.00	8800.00	8800.00	20.00	0.0	0.050	0.0	0.0
MILKING STALLS	35.	1.00	15.	2.00	3020.00	3020.00	10.00	0.200	0.050	0.0	0.0
MILKERS	36.	1.00	15.	2.00	6500.00	6500.00	10.00	0.200	0.050	0.0	0.0
BULK MILK COOLER	37.	1500.00	5.	2.00	9570.00	9570.00	10.00	0.157	0.050	0.0	0.0
MECHANICAL FEEDR	39.	1.00	15.	2.00	5200.00	5200.00	10.00	0.0	0.050	0.0	0.0
HOLDING AREA	41.	1500.00	21.	2.00	6000.00	6000.00	20.00	0.0	0.020	0.0	0.0
ROOF FDNG AREA	42.	1600.00	21.	2.00	6400.00	6400.00	20.00	0.0	0.020	0.0	0.0
CALF BARN	43.	500.00	21.	2.00	4000.00	4000.00	20.00	0.0	0.050	0.0	0.0
HAY RACKS	44.	75.00	19.	2.00	1125.00	1125.00	10.00	0.0	0.020	0.0	0.0
HAY BARN	45.	2600.00	21.	2.00	10000.00	10000.00	20.00	0.0	0.020	0.0	0.0
FEED MILL	46.	1.00	15.	2.00	14000.00	14000.00	10.00	0.0	0.050	0.0	0.0
MANURE SYSTEM	47.	1.00	15.	2.00	19500.00	19500.00	10.00	0.0	0.020	0.0	0.0
WATER SYSTEM	48.	1.00	15.	2.00	3000.00	3000.00	10.00	0.0	0.050	0.0	0.0
DAIRY COW RAISED	61.	1.00	1.	1.00	1000.00	1000.00	6.00	1.000	0.0	0.0	0.0
DAIRY COW PURCH.	62.	1.00	1.	1.00	1000.00	1000.00	6.00	0.250	0.0	0.0	0.0
DAIRY HEIFER RA.	65.	1.00	1.	1.00	750.00	750.00	8.00	1.000	0.0	0.0	0.0

100 COW DAIRY, 12800 LBS. PRODUCTION PER COW. BARN IS DOUBLE 6 HERRINGBONE, FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT.

MACHINERY COMPLEMENT 20
EQUIPMENT COMPLEMENT 20
PRICE VECTOR 20

COLUMN---	1	2	3	4	5	6	7	8	9	10	11
ITEM NAME	CODE	SIZE	UNIT	TYPE	LIST PRICE	PURCHASE PRICE	YEARS LIFE	SALVAGE PROP OF LIST	REPAIR PROP OF LIST	FUEL LUB AS PROP	ANNUAL HOURS LABOR
PASTURE FENCE	1.	360.00	19.	2.00	191.00	191.00	20.00	0.0	0.200	0.0	0.15
LOT FENCE	2.	30.00	19.	2.00	20.00	20.00	10.00	0.0	0.200	0.0	0.05
BARN	3.	60.00	21.	2.00	105.00	25.00	20.00	0.0	0.200	0.0	0.10
POND	4.	1000.00	21.	2.00	20.00	15.00	20.00	0.0	0.100	0.0	0.01
STOCK TRAILER	5.	10.00	19.	2.00	50.00	24.00	10.00	0.0	0.200	0.0	0.10
HAY RACK	6.	16.00	19.	2.00	6.75	5.00	10.00	0.0	0.100	0.0	0.05
LAYER HOUSE	7.	1520.00	21.	2.00	6000.00	6000.00	15.00	0.0	0.015	0.0	30.00
	8.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	10.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	11.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	12.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	13.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
INCINERATOR	14.	1.00	15.	2.00	300.00	300.00	10.00	0.0	0.010	0.0	1.00
BROILER HOUSE	15.	1200.00	21.	2.00	24480.00	24480.00	20.00	0.0	0.015	0.0	20.00
FEEDERS-BROILERS	16.	800.00	19.	2.00	4710.00	4710.00	10.00	0.0	0.030	0.0	2.00
BROODERS	17.	1.00	15.	2.00	1126.00	1126.00	10.00	0.0	0.020	0.0	4.00
WATERERS-BROILER	18.	1.00	15.	2.00	1819.00	1819.00	5.00	0.0	0.020	0.0	4.00
PROPORTIONER	19.	1.00	15.	2.00	105.00	105.00	10.00	0.0	0.010	0.0	1.00
GRAIN BIN&TUBING	20.	1.00	15.	2.00	1300.00	1300.00	15.00	0.0	0.030	0.0	2.00
FANS	21.	1.00	15.	2.00	650.00	650.00	10.00	0.0	0.010	0.0	1.00
WINCHES	22.	1.00	15.	2.00	1800.00	1800.00	10.00	0.0	0.010	0.0	1.00
WATER SYSTEM	23.	1.00	15.	2.00	3000.00	3000.00	20.00	0.0	0.050	0.0	10.00
HOG FENCE	24.	1.00	15.	2.00	125.00	125.00	10.00	0.0	0.200	0.0	0.10
FARROWING HOUSE	25.	1.00	15.	2.00	140.00	140.00	12.00	0.0	0.100	0.0	0.05
PASTURE SHEDS	26.	1.00	15.	2.00	40.00	40.00	8.00	0.0	0.100	0.0	0.05
FEED STORAGE	27.	1.00	15.	2.00	48.00	48.00	10.00	0.0	0.100	0.0	0.05
FEEDERS-HOGS	28.	1.00	15.	2.00	60.00	60.00	6.00	0.0	0.100	0.0	0.25
BOAR PEN	29.	1.00	15.	2.00	50.00	50.00	10.00	0.0	0.300	0.0	1.00
WATERERS-HOG	30.	1.00	15.	2.00	12.00	12.00	5.00	0.0	0.100	0.0	0.05
MINERAL FEEDER	31.	1.00	15.	2.00	6.00	3.00	5.00	0.0	0.050	0.0	0.10
	32.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MILKING PARLOR	33.	960.00	21.	2.00	18200.00	18200.00	20.00	0.0	0.050	0.0	0.0
MILK ROOM	34.	440.00	21.	2.00	8800.00	8800.00	20.00	0.0	0.050	0.0	0.0
MILKING STALLS	35.	1.00	15.	2.00	3020.00	3020.00	10.00	0.200	0.050	0.0	0.0
MILKERS	36.	1.00	15.	2.00	6500.00	6500.00	10.00	0.200	0.050	0.0	0.0
BULK MILK COOLER	37.	1500.00	9.	2.00	9570.00	9570.00	10.00	0.157	0.050	0.0	0.0
HORIZONTAL SILO	38.	1600.00	3.	2.00	8500.00	8500.00	20.00	0.0	0.010	0.0	0.0
MECHANICAL FEEDR	39.	1.00	15.	2.00	5200.00	5200.00	10.00	0.0	0.050	0.0	0.0
SILAGE DIG/WAGON	40.	1.00	15.	2.00	11000.00	11000.00	10.00	0.0	0.050	0.0	0.0
HOLDING AREA	41.	1500.00	21.	2.00	6000.00	6000.00	20.00	0.0	0.020	0.0	0.0
ROOF FONG AREA	42.	1600.00	21.	2.00	6400.00	6400.00	20.00	0.0	0.020	0.0	0.0
CALF BARN	43.	500.00	21.	2.00	4000.00	4000.00	20.00	0.0	0.050	0.0	0.0
HAY RACKS	44.	75.00	19.	2.00	1125.00	1125.00	10.00	0.0	0.020	0.0	0.0
HAY BARN	45.	2600.00	21.	2.00	10000.00	10000.00	20.00	0.0	0.020	0.0	0.0
FEED MILL	46.	1.00	15.	2.00	14000.00	14000.00	10.00	0.0	0.050	0.0	0.0
MANURE SYSTEM	47.	1.00	15.	2.00	19500.00	19500.00	10.00	0.0	0.020	0.0	0.0
WATER SYSTEM	48.	1.00	15.	2.00	3000.00	3000.00	10.00	0.0	0.050	0.0	0.0
FEEDING SLAB	49.	160.00	21.	2.00	132.00	132.00	10.00	0.0	0.200	0.0	1.00
	0.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

