

DAIRY PRODUCTION NORTH EAST TEXAS REGION
PROJECTED COSTS AND RETURNS PER COW

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST
1. GROSS RECEIPTS					
MILK	1.00	CWT.	12.50	135.00	1687.50
DAIRY BULL CALVE	1.00	HEAD	105.00	0.45	47.25
BREEDING HEIFERS	1.00	HEAD	950.00	0.20	190.00
CULL DAIRY COWS	13.00	CWT.	60.00	0.22	<u>171.60</u>
TOTAL					2096.35
2. VARIABLE COSTS					
GRAIN MIX		CWT.	7.50	70.00	525.00
HAY (PROD.COST)		TON	32.00	3.50	112.00
PASTURE		HEAD	82.50	1.00	82.50
VET MEDICINE		HEAD	21.00	1.00	21.00
BREEDING		HEAD	18.00	1.00	18.00
SUPPLIES		HEAD	22.00	1.00	22.00
MGMT RECORDS		HEAD	12.00	1.00	12.00
UTILITIES		HEAD	27.50	1.02	27.99
HAULING		CWT.	0.50	135.00	67.50
SALT		LB.	0.02	72.00	1.44
CALF FEED		CWT.	9.75	3.00	29.25
RAISING HERD REP		DOL.	178.40	1.00	178.40
MISC EXPENSE		DOL.	12.00	1.00	12.00
MACHINERY(FUEL,LUBE,REP)		DOL.			21.13
EQUIPMENT(FUEL,LUBE,REP)		DOL.			2.44
LABOR, TRACTOR & MACHINERY		HRS.	4.00	4.50	18.00
LABOR, EQUIPMENT		HRS.	4.00	0.10	0.40
LABOR, LIVESTOCK		HRS.	4.00	47.60	190.40
INTEREST ON OPER.CAP.,		DOL.	0.10	483.39	<u>48.34</u>
TOTAL VARIABLE COSTS					1389.80
3. INCOME ABOVE VARIABLE COSTS					706.55
4. FIXED COSTS					
LAND CHARGE		ACRE	15.00	1.00	15.00
INT. ON LIVESTOCK CAPITAL		DOL.	0.10	1346.00	134.60
INT. ON OTHER EQUIPMENT		DOL.	0.10	538.62	53.86
DEPR. ON OTHER EQUIP.		DOL.			64.17
OTHER FC, MACH & EQUIP.		DOL.			<u>33.33</u>
TOTAL FIXED COSTS					300.97
5. TOTAL COSTS					1690.77
6. NET RETURNS					405.58

100 COW DAIRY, 13500 LBS. PRODUCTION PER COW, BARN IS DOUBLE 6 HERRINGBONE, FEEDING OUTSIDE MILKING PARLOR, 25% REPLACEMENT, 3% DEATH LOSS ON COWS. ESTIMATED FOR 1979-80, TEXAS AGRICULTURAL EXTENSION SERVICE

Budget information presented is prepared solely as a general guideline and is not intended to recognize or to predict the costs and returns from any one particular farm or ranch operation

HOURLY COST SUMMARY FOR IMPLEMENTS AND POWER UNITS BUDGET IDENTIFICATION NUMBER---21 111000110011

MACHINE PICKUP	SIZE	PURCHASE PRICE	SALVAGE VALUE	YEARS OWNED	ANNUAL HOURS USED	DEPR./HOUR	INTEREST/HOUR	INS./HOUR	TAXES/HOUR	TOTAL OWNER SHIP/HOUR	PERFORM RATE HOUR/ACRE	OP. COST PER HOUR
	0.50	5100.	3106.	4.	700.	0.712	0.586	0.035	0.073	0.820	1.000	5.871

ANNUAL COST SUMMARY FOR EQUIPMENT AND LIVESTOCK--BUDGET NUMBER 21 111000110011

LINE NO.	ITEM	SIZE UNIT	LIST PRICE	DEPREC-IATION	INTEREST	INSUR-ANCE	TAXES	REPAIRS	FUEL AND LUBE	HOURS TOT OWN-LABOR	TOT OPER-ATING/YR
33	MILKING COMPLEX	100.00 HEAD	69500.00	3475.00	3475.00	173.75	347.50	173.75	0.0	0.0	3996.25
43	CALF BARN	500.00 SQFT	4000.00	200.00	200.00	10.00	20.00	10.00	0.0	0.0	230.00
44	HAY RACKS	75.00 FEET	1125.00	112.50	56.25	2.81	5.62	2.25	0.0	0.0	120.94
45	HAY BARN	2600.00 SQFT	10000.00	500.00	500.00	25.00	50.00	10.00	0.0	0.0	575.00
47	MANURE SYSTEM	1.00 DOL.	19500.00	1950.00	975.00	48.75	97.50	39.00	0.0	0.0	2096.25
23	WATER SYSTEM	1.00 DOL.	3600.00	180.00	180.00	9.00	18.00	9.00	0.0	10.00	207.00
61	DAIRY CCW RAISED	1.00 HEAD	1250.00	0.0	125.00	6.25	12.50	0.0	0.0	0.0	18.75
65	DAIRY HEIFER RA.	1.00 HEAD	400.00	0.0	40.00	2.00	4.00	0.0	0.0	0.0	6.00

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ANNUAL CHARGES MADE IN THIS BUDGET FOR EQUIPMENT AND LIVESTOCK

LINE NO.	ITEM	SIZE UNIT	NUMBER ITEMS	PROPR. CHARGED	OWNERSHP CHARGES	OPERATING CHARGES	INTEREST CHARGES	LABOR HOURS CHARGED
33	MILKING COMPLEX	100.00 HEAD	1.000	0.010	39.96	1.74	34.75	0.0
43	CALF BARN	500.00 SQFT	1.000	0.010	2.30	0.10	2.00	0.0
44	HAY RACKS	75.00 FEET	1.000	0.010	1.21	0.02	0.56	0.0
45	HAY BARN	2600.00 SQFT	1.000	0.010	5.75	0.10	5.00	0.0
47	MANURE SYSTEM	1.00 DOL.	1.000	0.010	20.96	0.39	9.75	0.0
23	WATER SYSTEM	1.00 DOL.	1.000	0.010	2.07	0.09	1.80	0.10
61	DAIRY CCW RAISED	1.00 HEAD	1.000	1.000	18.75	0.0	125.00	0.0
65	DAIRY HEIFER RA.	1.00 HEAD	1.000	0.240	1.44	0.0	9.60	0.0

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