

*Projections for Planning Purposes Only
Not to be Used without Updating after October 15, 2004*

Table 1.A Estimated costs and returns per Acre
Coastal Bermudagrass Establishment
2005 Projected Costs and Returns per Acre - North Texas (4)

ITEM	UNIT	PRICE	QUANTITY	AMOUNT	YOUR FARM
		dollars		dollars	
INCOME					
TOTAL INCOME				0.00	_____
DIRECT EXPENSES					
fertilizer					
18-46-0	lb.	0.16	100.0000	16.90	_____
34-0-0	lb.	0.11	150.0000	17.55	_____
herbicide					
pre-emerge bermuda	acre	3.00	1.0000	3.00	_____
custom					
cust sprigging	acre	35.00	1.0000	35.00	_____
pasture					
bermuda sod	bu.	1.00	20.0000	20.00	_____
OPERATOR LABOR					
Implements	hour	6.50	0.1586	1.03	_____
Tractors	hour	6.50	0.3797	2.46	_____
DIESEL FUEL					
Tractors	gal	1.73	1.6645	2.87	_____
REPAIR & MAINTENANCE					
Implements	Acre	2.72	1.0000	2.72	_____
Tractors	Acre	2.79	1.0000	2.79	_____
INTEREST ON OP. CAP.	Acre	4.85	1.0000	4.85	_____
TOTAL DIRECT EXPENSES				109.20	_____
RETURNS ABOVE DIRECT EXPENSES				-109.20	_____
FIXED EXPENSES					
Implements	Acre	4.47	1.0000	4.47	_____
Tractors	Acre	4.62	1.0000	4.62	_____
TOTAL FIXED EXPENSES				9.09	_____
TOTAL SPECIFIED EXPENSES				118.30	_____
RETURNS ABOVE TOTAL SPECIFIED EXPENSES				-118.30	_____
ALLOCATED COST ITEMS					
cash - pasture	acre	12.00	1.0000	12.00	_____
RESIDUAL RETURNS				-130.30	_____

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Table 1.B Estimated resource use and costs for field operations, per Acre
Coastal Bermudagrass Establishment
2005 Projected Costs and Returns per Acre - North Texas (4)

OPERATION/ OPERATING INPUT	SIZE/ UNIT	TRACTOR SIZE	PERF RATE	TIMES OVER	MTH	TRACTOR COST		EQUIP COST		ALLOC HOURS	LABOR COST	OPERATING INPUT			TOTAL COST	
						DIRECT	FIXED	DIRECT	FIXED			AMOUNT	PRICE	COST		
						-----dollars-----				dollars		-----dollars-----				
offset disc - 13 ft	13 ft	75	0.132	1.00	Sep	1.92	1.52	1.02	1.69	0.290	1.89					8.05
tandem disc	20 ft	100	0.114	1.00	Nov	1.95	1.62	0.53	0.88	0.114	0.74					5.73
dry fert. rig		100	0.034	1.00	Feb	0.58	0.48	0.29	0.48	0.034	0.22					2.07
18-46-0	lb.											100.0000	0.16	16.90		16.90
cust sprigging	acre			1.00	Feb							1.0000	35.00	35.00		35.00
bermuda sod	bu.											20.0000	1.00	20.00		20.00
spray rig		40	0.064	1.00	Mar	0.63	0.50	0.56	0.93	0.064	0.41					3.05
pre-emerge bermuda	acre											1.0000	3.00	3.00		3.00
dry fert. rig		100	0.034	1.00	Aug	0.58	0.48	0.29	0.48	0.034	0.22					2.07
34-0-0	lb.											150.0000	0.11	17.55		17.55
TOTALS						5.67	4.62	2.72	4.47	0.538	3.49			92.45		113.44
INTEREST ON OPERATING CAPITAL																4.85
UNALLOCATED LABOR																0.00
TOTAL SPECIFIED COST																118.30