

*Projections for Planning Purposes Only
Not to be Used without Updating after October 15, 2003*

Table 1.A Estimated costs and returns per Acre
Coastal Bermudagrass Establishment
2004 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. | 0.13 | 100.0000 | 13.00 | ----- |
| 34-0-0 | lb. | 0.09 | 150.0000 | 13.50 | ----- |
| 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 | 1.06 | 1.6645 | 1.76 | ----- |
| REPAIR & MAINTENANCE | | | | | |
| Implements | Acre | 2.72 | 1.0000 | 2.72 | ----- |
| Tractors | Acre | 2.79 | 1.0000 | 2.79 | ----- |
| INTEREST ON OP. CAP. | Acre | 4.54 | 1.0000 | 4.54 | ----- |
| TOTAL DIRECT EXPENSES | | | | 99.82 | ----- |
| RETURNS ABOVE DIRECT EXPENSES | | | | -99.82 | ----- |
| 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 | | | | 108.92 | ----- |
| RETURNS ABOVE TOTAL SPECIFIED EXPENSES | | | | -108.92 | ----- |
| ALLOCATED COST ITEMS | | | | | |
| cash - pasture | acre | 12.00 | 1.0000 | 12.00 | ----- |
| RESIDUAL RETURNS | | | | -120.92 | ----- |

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Table 1.B Estimated resource use and costs for field operations, per Acre
Coastal Bermudagrass Establishment
2004 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 LABOR | | OPERATING INPUT | | | TOTAL COST |
|-------------------------------|---------------|-----------------|--------------|---------------|-----|-------------------|-------|------------|-------|-------------|------|-------------------|-------|-------|---------------|
| | | | | | | DIRECT | FIXED | DIRECT | FIXED | HOURS | COST | AMOUNT | PRICE | COST | |
| | | | | | | -----dollars----- | | | | dollars | | -----dollars----- | | | |
| offset disc - 13 ft | 13 ft | 75 | 0.132 | 1.00 | Sep | 1.57 | 1.52 | 1.02 | 1.69 | 0.290 | 1.89 | | | | 7.71 |
| tandem disc | 20 ft | 100 | 0.114 | 1.00 | Nov | 1.53 | 1.62 | 0.53 | 0.88 | 0.114 | 0.74 | | | | 5.32 |
| dry fert. rig | | 100 | 0.034 | 1.00 | Feb | 0.46 | 0.48 | 0.29 | 0.48 | 0.034 | 0.22 | | | | 1.94 |
| 18-46-0 | lb. | | | | | | | | | | | 100.0000 | 0.13 | 13.00 | 13.00 |
| 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 | 0.52 | 0.50 | 0.56 | 0.93 | 0.064 | 0.41 | | | | 2.94 |
| pre-emerge bermuda | acre | | | | | | | | | | | 1.0000 | 3.00 | 3.00 | 3.00 |
| dry fert. rig | | 100 | 0.034 | 1.00 | Aug | 0.46 | 0.48 | 0.29 | 0.48 | 0.034 | 0.22 | | | | 1.94 |
| 34-0-0 | lb. | | | | | | | | | | | 150.0000 | 0.09 | 13.50 | 13.50 |
| TOTALS | | | | | | 4.55 | 4.62 | 2.72 | 4.47 | 0.538 | 3.49 | | | 84.50 | 104.37 |
| INTEREST ON OPERATING CAPITAL | | | | | | | | | | | | | | | 4.54 |
| UNALLOCATED LABOR | | | | | | | | | | | | | | | 0.00 |
| TOTAL SPECIFIED COST | | | | | | | | | | | | | | | 108.92 |