

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

Table 3.A Estimated costs and returns per Acre  
Coastal Bermudagrass Pasture  
2004 Projected Costs and Returns per Acre - North Texas (4)

ITEM	UNIT	PRICE	QUANTITY	AMOUNT	YOUR FARM
		dollars		dollars	
INCOME					
pasture	aum	10.00	5.3600	53.60	_____
				-----	
TOTAL INCOME				53.60	_____
DIRECT EXPENSES					
fertilizer					
18-46-0	lb.	0.13	100.0000	13.00	_____
34-0-0	lb.	0.09	300.0000	27.00	_____
OPERATOR LABOR					
Tractors	hour	6.50	0.0686	0.44	_____
DIESEL FUEL					
Tractors	gal	1.06	0.3704	0.39	_____
REPAIR & MAINTENANCE					
Implements	Acre	0.58	1.0000	0.58	_____
Tractors	Acre	0.52	1.0000	0.52	_____
INTEREST ON OP. CAP.	Acre	2.39	1.0000	2.39	_____
				-----	
TOTAL DIRECT EXPENSES				44.35	_____
RETURNS ABOVE DIRECT EXPENSES				9.24	_____
FIXED EXPENSES					
Implements	Acre	0.96	1.0000	0.96	_____
Tractors	Acre	0.97	1.0000	0.97	_____
				-----	
TOTAL FIXED EXPENSES				1.93	_____
				-----	
TOTAL SPECIFIED EXPENSES				46.29	_____
RETURNS ABOVE TOTAL SPECIFIED EXPENSES				7.30	_____
ALLOCATED COST ITEMS					
cash - pasture	acre	12.00	1.0000	12.00	_____
RESIDUAL RETURNS				-4.69	_____

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Table 3.B Estimated resource use and costs for field operations, per Acre  
Coastal Bermudagrass Pasture  
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-----				
dry fert. rig		100	0.034	1.00	Apr	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
34-0-0	lb.											150.0000	0.09	13.50		13.50
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						0.92	0.97	0.58	0.96	0.068	0.44				40.00	43.89
INTEREST ON OPERATING CAPITAL																2.39
UNALLOCATED LABOR																0.00
TOTAL SPECIFIED COST																46.29