

Table 12.D Estimated costs and returns per acre
 Coastal Bermudagrass Hay & Grazing (3 Cuttings)
 2004 Projected Costs and Returns per Acre - TCE District 11

| ITEM | UNIT | PRICE | QUANTITY | AMOUNT | YOUR FARM |
|--|------|---------|----------|---------|-----------|
| | | dollars | | dollars | |
| INCOME | | | | | |
| Hay | Roll | 30.00 | 2.5000 | 75.00 | _____ |
| Hay | Roll | 30.00 | 2.0000 | 60.00 | _____ |
| Hay | Roll | 30.00 | 1.5000 | 45.00 | _____ |
| Grazing | AUM | 8.00 | 4.0000 | 32.00 | _____ |
| | | | | ----- | |
| TOTAL INCOME | | | | 212.00 | _____ |
| DIRECT EXPENSES | | | | | |
| CUSTOM | | | | | |
| Custom Spread(Truck) | appl | 3.50 | 3.0000 | 10.50 | _____ |
| Soil Testing | acre | 0.20 | 1.0000 | 0.20 | _____ |
| FERTILIZER | | | | | |
| Urea (46%N) | cwt | 11.50 | 3.9000 | 44.85 | _____ |
| Phosphate (46% P2O5) | cwt | 11.73 | 0.4500 | 5.28 | _____ |
| Potash (60% K2O) | cwt | 9.25 | 0.6600 | 6.11 | _____ |
| HERBICIDE | | | | | |
| 2,4-D Amine | pt | 1.41 | 2.0000 | 2.82 | _____ |
| OTHER | | | | | |
| Twine | bun | 25.00 | 0.1000 | 2.50 | _____ |
| OPERATOR LABOR | | | | | |
| Tractors | hour | 9.00 | 3.2910 | 29.61 | _____ |
| DIESEL FUEL | | | | | |
| Tractors | gal | 1.10 | 12.7378 | 13.98 | _____ |
| REPAIR & MAINTENANCE | | | | | |
| Implements | acre | 13.65 | 1.0000 | 13.65 | _____ |
| Tractors | acre | 7.44 | 1.0000 | 7.44 | _____ |
| INTEREST ON OP. CAP. | acre | 4.39 | 1.0000 | 4.39 | _____ |
| | | | | ----- | |
| TOTAL DIRECT EXPENSES | | | | 141.33 | _____ |
| RETURNS ABOVE DIRECT EXPENSES | | | | 70.67 | _____ |
| FIXED EXPENSES | | | | | |
| Implements | acre | 18.81 | 1.0000 | 18.81 | _____ |
| Tractors | acre | 16.68 | 1.0000 | 16.68 | _____ |
| | | | | ----- | |
| TOTAL FIXED EXPENSES | | | | 35.49 | _____ |
| | | | | ----- | |
| TOTAL SPECIFIED EXPENSES | | | | 176.82 | _____ |
| RETURNS ABOVE TOTAL SPECIFIED EXPENSES | | | | 35.18 | _____ |
| RESIDUAL ITEMS | | | | | |
| Land-Hay Meadow | acre | 20.00 | 1.0000 | 20.00 | _____ |
| RESIDUAL RETURNS | | | | 15.18 | _____ |

Projections for Planning Purposes Only

Table 12.A Estimated resource use and costs for field operations, per acre
 Coastal Bermudagrass Hay & Grazing (3 Cuttings)
 2004 Projected Costs and Returns per Acre - TCE District 11

| OPERATION/ OPERATING INPUT | SIZE/ UNIT | POWER UNIT SIZE | PERF TIMES | | | POWER UNIT COST | | EQUIPMENT COST | | ALLOC LABOR | | OPERATING/DURABLE INPUT | | | TOTAL COST |
|-------------------------------|---------------|--------------------|------------|------|-----|-------------------|-------|----------------|-------|-------------|-------|-------------------------|-------|-------|---------------|
| | | | RATE | OVER | MTH | DIRECT | FIXED | DIRECT | FIXED | HOURS | COST | AMOUNT | PRICE | COST | |
| | | | | | | -----dollars----- | | | | dollars | | -----dollars----- | | | |
| Custom Spread(Truck) appl | | | | 1.00 | Apr | | | | | | | 1.0000 | 3.50 | 3.50 | 3.50 |
| Urea (46%N) cwt | | | | | | | | | | | | 1.3000 | 11.50 | 14.95 | 14.95 |
| Phosphate (46% P2O5) cwt | | | | | | | | | | | | 0.4500 | 11.73 | 5.28 | 5.28 |
| Potash (60% K2O) cwt | | | | | | | | | | | | 0.6600 | 9.25 | 6.11 | 6.11 |
| 2,4-D Amine pt | | | | | | | | | | | | 2.0000 | 1.41 | 2.82 | 2.82 |
| Hay Disc Mower | 8' | 2WD 75 | 0.260 | 1.00 | May | 1.64 | 1.20 | 1.09 | 1.26 | 0.26 | 2.34 | | | | 7.53 |
| Hay Rake | 8.5' | 2WD 50 | 0.289 | 1.00 | May | 1.23 | 0.92 | 0.58 | 0.83 | 0.28 | 2.60 | | | | 6.16 |
| Hay Baler | Lg Round | 2WD 105 | 0.248 | 1.00 | May | 2.38 | 2.05 | 2.85 | 4.11 | 0.24 | 2.23 | | | | 13.62 |
| Twine bun | | | | | | | | | | | | 0.0400 | 25.00 | 1.00 | 1.00 |
| Hay Mover | 1B Lift | 2WD 75 | 0.300 | 1.00 | May | 1.89 | 1.39 | 0.03 | 0.07 | 0.30 | 2.70 | | | | 6.08 |
| Custom Spread(Truck) appl | | | | 1.00 | Jun | | | | | | | 1.0000 | 3.50 | 3.50 | 3.50 |
| Urea (46%N) cwt | | | | | | | | | | | | 1.3000 | 11.50 | 14.95 | 14.95 |
| Hay Disc Mower | 8' | 2WD 75 | 0.260 | 1.00 | Jul | 1.64 | 1.20 | 1.09 | 1.26 | 0.26 | 2.34 | | | | 7.53 |
| Hay Rake | 8.5' | 2WD 50 | 0.289 | 1.00 | Jul | 1.23 | 0.92 | 0.58 | 0.83 | 0.28 | 2.60 | | | | 6.16 |
| Hay Baler | Lg Round | 2WD 105 | 0.248 | 1.00 | Jul | 2.38 | 2.05 | 2.85 | 4.11 | 0.24 | 2.23 | | | | 13.62 |
| Twine bun | | | | | | | | | | | | 0.0400 | 25.00 | 1.00 | 1.00 |
| Hay Mover | 1B Lift | 2WD 75 | 0.300 | 1.00 | Jul | 1.89 | 1.39 | 0.03 | 0.07 | 0.30 | 2.70 | | | | 6.08 |
| Custom Spread(Truck) appl | | | | 1.00 | Jul | | | | | | | 1.0000 | 3.50 | 3.50 | 3.50 |
| Urea (46%N) cwt | | | | | | | | | | | | 1.3000 | 11.50 | 14.95 | 14.95 |
| Hay Disc Mower | 8' | 2WD 75 | 0.260 | 1.00 | Oct | 1.64 | 1.20 | 1.09 | 1.26 | 0.26 | 2.34 | | | | 7.53 |
| Hay Rake | 8.5' | 2WD 50 | 0.289 | 1.00 | Oct | 1.23 | 0.92 | 0.58 | 0.83 | 0.28 | 2.60 | | | | 6.16 |
| Hay Baler | Lg Round | 2WD 105 | 0.248 | 1.00 | Oct | 2.38 | 2.05 | 2.85 | 4.11 | 0.24 | 2.23 | | | | 13.62 |
| Twine bun | | | | | | | | | | | | 0.0200 | 25.00 | 0.50 | 0.50 |
| Hay Mover | 1B Lift | 2WD 75 | 0.300 | 1.00 | Oct | 1.89 | 1.39 | 0.03 | 0.07 | 0.30 | 2.70 | | | | 6.08 |
| Soil Testing | acre | | | 1.00 | Oct | | | | | | | 1.0000 | 0.20 | 0.20 | 0.20 |
| TOTALS | | | | | | 21.42 | 16.68 | 13.65 | 18.81 | 3.29 | 29.61 | | | 72.26 | 172.43 |
| INTEREST ON OPERATING CAPITAL | | | | | | | | | | | | | | | 4.39 |
| UNALLOCATED LABOR | | | | | | | | | | | | | | | 0.00 |
| TOTAL SPECIFIED COST | | | | | | | | | | | | | | | 176.82 |

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