

**Table 7A. Income and Cash Operating Summary; Grain Sorghum (Spring), 1998**

COUNTY: La Paz                      FARM: LaPaz County 98                      WATER SOURCE: CRIR Irrigation Project                      TILLAGE: Conventional  
 CROP: Sorghum(Milo), Grain                      ACRES: 1.0                      IRRIGATION SYSTEM: Flood Furrow                      SOIL: Sandy-Loam  
 AREA: Parker CRIR                      YIELD: 3,200.0 Lb / Acre                      PREVIOUS CROP: Cotton, Upland                      DATE: 2/22/99

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME      Grain	Pound	3,200.00	\$0.11	\$352.00	\$352.00	_____
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
Paid Labor (including benefits)					39.71	_____
Tractor/Self Propelled				22.74		_____
Irrigation				16.97		_____
Chemicals and Custom Applications					66.25	_____
Fertilizer				40.99		_____
Insecticide				13.65		_____
Herbicide				11.61		_____
Farm Machinery and Vehicles					30.54	_____
Diesel Fuel				12.76		_____
Repairs and Maintenance				17.78		_____
Irrigation Water (excluding labor)					0.00	_____
Water Assessment (See Note Below) **						_____
Other Purchased Inputs & Seed/Transplants				11.08	11.08	_____
					-----	_____
					147.58	_____
CASH HARVEST AND POST HARVEST EXPENSES						
Paid Labor (including benefits)					1.42	_____
Tractor/Self Propelled				1.42		_____
Farm Machinery and Vehicles					1.46	_____
Diesel Fuel				0.61		_____
Repairs and Maintenance				0.86		_____
Custom Harvest/Post Harvest					59.10	_____
					-----	_____
					61.98	_____
OPERATING OVERHEAD      PICKUP USE						
					7.69	_____
OPERATING INTEREST AT 10.0%						
					9.48	_____
					=====	=====
					\$226.72	_____
					=====	=====
					\$125.28	_____

Notes: The above figures do not include ownership costs, see table B for detailed cost allocation.  
 \*\* A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

**Table 7B. Allocations of Ownership Costs; Grain Sorghum (Spring), 1998**

COUNTY: La Paz      FARM: LaPaz County 98      WATER SOURCE: CRIR Irrigation Project      TILLAGE: Conventional  
 CROP: Sorghum(Milo), Grain      ACRES: 1.0      IRRIGATION SYSTEM: Flood Furrow      SOIL: Sandy-Loam  
 AREA: Parker CRIR      YIELD: 3,200.0 Lb / Acre      PREVIOUS CROP: Cotton, Upland      DATE: 2/22/99

Item	-- CASH COST BASIS (\$/ACRE) --		-- TOTAL COST BASIS (\$/ACRE) --	
	Income and Costs	Net Returns	Income and Costs	Net Returns
TOTAL INCOME at \$0.11 / Lb	\$352.00		\$352.00	
TOTAL OPERATING EXPENSES	\$226.72		\$226.72	
RETURN OVER CASH OPERATING EXPENSES		\$125.28		\$125.28
CASH OVERHEAD EXPENSES				
Taxes, Housing and Insurance, Farm Machinery	3.84		3.84	
General and Office Overhead (5.0% of Total Operating Exp.)	11.34		11.34	
General Farm Maintenance (3.0% of Total Operating Exp.)	6.80		6.80	
Total Cash Overhead Expenses	21.98		21.98	
Total Cash Operating and Overhead Cost	248.70		248.70	
RETURNS OVER CASH OPER. AND OVER. EXPENSES		\$103.30		\$103.30
CAPITAL ALLOCATIONS (100% Equity)				
Capital Replacement, Machinery and Vehicles			20.75	
Interest on Equity, Machinery and Vehicles			9.12	
Total Capital Allocations			29.87	
RETURNS TO LAND, CAPITAL, MANAGEMENT AND RISK ----->		\$103.30		
RETURNS TO LAND, MANAGEMENT AND RISK ----->				\$73.43
Land Cost / Rent or Lease	150.00		150.00	
Water Assessment	34.50		34.50	
Total Land Costs	184.50		184.50	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		(\$81.20)		
RETURNS TO MANAGEMENT AND RISK ----->				(\$111.07)
Management Services (8% of Total Operation Expenses)			18.14	
TOTAL OWNERSHIP COST	206.48		254.49	
TOTAL COST	\$433.20		\$481.21	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		(\$81.20)		
RETURNS TO RISK (PROFITS) ----->				(\$129.21)
BREAK-EVEN PRICE TO COVER OPERATING COST ( PER Lb )		\$0.07		\$0.07
BREAK-EVEN PRICE TO COVER OWNERSHIP COST		\$0.06		\$0.08
BREAK-EVEN PRICE TO COVER TOTAL COST		\$0.14		\$0.15

**Table 7C. Variable Operating Costs; Grain Sorghum (Spring), 1998**

COUNTY: La Paz FARM: LaPaz County 98 WATER SOURCE: CRIR Irrigation Project TILLAGE: Conventional  
 CROP: Sorghum(Milo), Grain ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam  
 AREA: Parker CRIR YIELD: 3,200.0 Lb / Acre PREVIOUS CROP: Cotton, Upland DATE: 2/22/99

No.	First Month	Operation	--- Hours * ---		--- Operating Costs (\$/ACRE *) Per Operation ---					Tot. Cash Expenses	Class	
			Machine	Labor	Fuel/Rps.	Labor	Cust/Serv.	Materials	Total			Times
1	Feb	Disk	0.300	0.333	4.73	2.82			7.55	2.0	15.10	L
2	Feb	Rip	0.300	0.333	5.28	2.82			8.11	1.0	8.11	L
3	Feb	List	0.180	0.200	2.34	1.69			4.04	1.0	4.04	L
4	Feb	Make Borders	0.113	0.125	0.83	1.06			1.89	1.0	1.89	G
5	Mar	Irrigate/Run Fertilizer		0.400		2.83		10.25	13.08	4.0	52.31	G
6	Mar	Knock Borders	0.090	0.100	0.68	0.85			1.53	3.0	4.58	G
7	Mar	Disk	0.150	0.167	1.37	1.42			2.79	1.0	2.79	L
8	Mar	Plant	0.150	0.167	2.14	1.42		11.08	14.64	1.0	14.64	L
9	Mar	Make Borders	0.113	0.125	0.67	1.06			1.73	1.0	1.73	G
10	Apr	Apply Herbicide/Air						4.75	6.86	1.0	11.61	G
11	Apr	Apply Insecticide/Air						4.23	9.42	1.0	13.65	G
12	Apr	Rerun Borders	0.090	0.100	0.53	0.85			1.38	1.0	1.38	G
13	Apr	Cultivate	0.150	0.167	1.15	1.42			2.56	1.0	2.56	G
14	Apr	Irrigate		0.400		2.83			2.83	2.0	5.66	G
15	Jul	Combine Harvest						50.10	50.10	1.0	50.10	H
16	Jul	Haul, Custom 36 CW						9.00	9.00	1.0	9.00	H
17	Aug	Cut Stalks 36 CW	0.150	0.167	1.46	1.42			2.88	1.0	2.88	P
18	Aug	Disk Residue 36 CW	0.300	0.333	4.73	2.82			7.55	1.0	7.55	L
		Pickup Use30 Mi/Acre	1.000		7.69				7.69		7.69	
		Operating Interest at 10.0						9.48			9.48	
TOTAL CASH OPERATING EXPENSES (includes all times over):											226.72	T

\*NOTES: Machine and labor hours and operating cost are for one time over the designated acreage. The "Tot. Cash Expense" column and the "TOTAL CASH OPERATING EXPENSES" row include all operations, all times over. Classes are defined below. A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

OPERATING COST SUMMARY BY CLASS		SENSITIVITY OF THE NET REVENUES OVER TOTAL CASH EXPENSES (\$/ACRE)							
		Prices	- 25%	- 10%	Budgeted	+ 10%	+ 25%		
Land Preparation (L)	52.22	Yields	\$0.08	\$0.10	\$0.11	\$0.12	\$0.14	Break-even Price	
Growing (G)	95.36								
Harvest (H)	59.10								
Post Harvest (P)	2.88	- 25%	2,400.0	-10.76	28.84	55.24	81.64	121.24	0.09
Marketing (M)	0.00	- 10%	2,880.0	19.55	67.07	98.75	130.43	177.95	0.08
Operating Overhead (O)	17.17	Budgeted	3,200.0	39.75	92.55	127.75	162.95	215.75	0.07
		+ 10%	3,520.0	59.95	118.03	156.75	195.47	253.55	0.07
Total (T)	\$226.72	+ 25%	4,000.0	90.25	156.25	200.25	244.25	310.25	0.06
		Break-even Yield		2,570.39	2,037.80	1,790.47	1,596.68	1,373.66	

**Table 7D. Resource and Cash Flow Requirements; Grain Sorghum (Spring), 1998**

COUNTY: La Paz FARM: LaPaz County 98 WATER SOURCE: CRIR Irrigation Project TILLAGE: Conventional  
 CROP: Sorghum(Milo), Grain ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam  
 AREA: Parker CRIR YIELD: 3,200.0 Lb / Acre PREVIOUS CROP: Cotton, Upland DATE: 2/22/99

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)						
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total
FEB C			1.32		17.91	11.22				29.13
MAR C	1.0	6.0	0.96		4.86	7.57	10.25	11.08		33.75
APR C	3.0	18.0	1.57		2.36	11.60	36.77		8.98	59.71
MAY C	2.0	12.0	0.80			5.66	10.25			15.91
JUL C									29.55	29.55
AUG C			0.60		6.87	5.08			29.55	41.50
Pickup Use30 Mi/Acre					7.69					7.69
Operating Interest at 10.0									9.48	9.48
Water Assessment				**						
<b>Total</b>	<b>6.0</b>	<b>36.0</b>	<b>5.25</b>		<b>39.69</b>	<b>41.12</b>	<b>57.27</b>	<b>11.08</b>	<b>77.56</b>	<b>226.72</b>
<b>%</b>					<b>17.51</b>	<b>18.14</b>	<b>25.26</b>	<b>4.89</b>	<b>34.21</b>	<b>100.00</b>

**TOTAL RESOURCE REQUIREMENTS ( per Acre)**

Total N 200.1  
 Total P 0.0  
 Total K 0.0  
 Total Labor 5.3  
 Total Water 36.0

**TOTAL ENERGY REQUIREMENTS ( per Acre)**

Diesel Fuel 16.3 Gal  
 Unleaded Gas 3.0 Gal  
 All Direct Energy 2.6 M BTU

**EQUIPMENT REQUIREMENTS ( per Acre)**

Blade Scraper, 10'	0.27 Hr	Border Disk, 6' Disk	0.32 Hr	Dbl. Offset Disk, 16'	0.90 Hr
Flail Stalk Cutter, 4 Row	0.15 Hr	Lister, 7 Bottom	0.18 Hr	Pickup Truck, 1/2 Ton	1.00 Hr
Planter, Drill Type, 6 Row	0.15 Hr	Rolling Cultivator, 6 Rw	0.15 Hr	Tandem Disk, 12'	0.15 Hr
Tractor, 80 PTO HP,	0.35 Hr	Tractor, 100 PTO HP,	0.83 Hr	Tractor, 150 PTO HP,	1.08 Hr
Tractor, 175 PTO HP	0.30 Hr	V-Ripper, 5 Shnk	0.30 Hr		

**MATERIALS REQUIREMENT ( per Acre)**

82-00-00, Anhyd.	244.00 Lb	Dicamba	0.50 Pt	Disulfoton	1.00 Pt
Grain Sorghum Sd	11.00 Lb	Water, District	36.00 Al		

**LABOR REQUIREMENT ( per Acre)**

Irrigators	2.40 Hr	Tractor	2.85 Hr
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\*NOTE: P = Previous Year C = Current Year N = Next Year

\*\* A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

**Table 7E. Schedule of Operations; Grain Sorghum (Spring), 1998**

COUNTY: La Paz FARM: LaPaz County 98 WATER SOURCE: CRIR Irrigation Project TILLAGE: Conventional  
 CROP: Sorghum(Milo), Grain ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam  
 AREA: Parker CRIR YIELD: 3,200.0 Lb / Acre PREVIOUS CROP: Cotton, Upland DATE: 2/22/99

No.	Month	First Times	Operation	Equipment/ Custom Oper		Job Rate Acres/Hr	Material Use and Cost				Service Cost \$ / Unit	Labor Type
				HP	Self-Prop./ Implement		Name	Appl. Rate	\$ / Unit			
1	Feb	2.0	Disk	150	Dbl. Offset Disk, 16'	3.00						Tractor
2	Feb	1.0	Rip	175	V-Ripper, 5 Shnk	3.00						Tractor
3	Feb	1.0	List	150	Lister, 7 Bottom	5.00						Tractor
4	Feb	1.0	Make Borders	100	Border Disk, 6' Disk	8.00						Tractor
5	Mar	4.0	Irrigate/Run Fertilizer			2.50	Water, District	6.00	Al	0.00	AF	Irrigators
							82-00-00, Anhyd.	61.00	Lb	317.00	Tn	
6	Mar	3.0	Knock Borders	100	Blade Scraper, 10'	10.00						Tractor
7	Mar	1.0	Disk	100	Tandem Disk, 12'	6.00						Tractor
8	Mar	1.0	Plant	100	Planter, Drill Type, 6 Row	6.00	Grain Sorghum Sd	11.00	Lb	95.00	CW	Tractor
9	Mar	1.0	Make Borders	80	Border Disk, 6' Disk	8.00						Tractor
10	Apr	1.0	Apply Herbicide/Air		CST Air Spray, 5 Gal Mix		Dicamba	0.50	Pt	103.50	Ga	4.75 Ac
11	Apr	1.0	Apply Insecticide/Air		CST Air Spray, 3 Gal Mix		Disulfoton	1.00	Pt	71.08	Ga	4.23 Ac
12	Apr	1.0	Rerun Borders	80	Border Disk, 6' Disk	10.00						Tractor
13	Apr	1.0	Cultivate	80	Rolling Cultivator, 6 Rw	6.00						Tractor
14	Apr	2.0	Irrigate			2.50	Water, District	6.00	Al	0.00	AF	Irrigators
15	Jul	1.0	Combine Harvest		CST Combine Grain Sorghum							37.50 Ac
16	Jul	1.0	Haul, Custom		CST Haul Grain							0.25 C
17	Aug	1.0	Cut Stalks	100	Flail Stalk Cutter, 4 Row	6.00						Tractor
18	Aug	1.0	Disk Residue	150	Dbl. Offset Disk, 16'	3.00						Tractor
			Pickup use 30 Mi/Ac		Pickup Truck, 1/2 Ton	1.00						

\*NOTES: Machine times, labor times, and material rates are for one time over the designated acreage.

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