

TITLE: ESTABLISHMENT COSTS FOR ALFALFA HAY
 IN IMPERIAL COUNTY
 EXPECTED YIELD 8.5 TONS

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST PER ACRE	YOUR COST
1. GROSS RECEIPTS FROM PRODUCTION:					
ALFALFA HAY	TON	0.000	8.500	0.00	
TOTAL RECEIPTS:				\$	0.00
2. VARIABLE COSTS:					
PREHARVEST:					
N-P-O	LBS.	0.470	60.000	28.20	
ALFALFA HAY SEED	LBS.	1.000	20.000	20.00	
INSECTICIDE APP	ACRE	10.500	1.000	10.50	
HERBICIDE APP	ACRE	9.500	0.990	9.41	
IRRIG DIST WATER	ACIN	0.400	21.000	8.40	
CUSTOM FLOW	EACH	15.000	1.000	15.00	
CUSTOM DISC	EACH	5.000	4.000	20.00	
CUSTOM LANDPLANE	EACH	6.000	2.000	12.00	
PLANTING LABOR	HOUR	3.000	2.000	6.00	
BLD & BRK BORDER	EACH	9.000	1.000	9.00	
CUSTOM FLOAT	EACH	4.750	1.000	4.75	
EQUIPMENT (FUEL-LUBE-REPAIRS)	ACRE			2.30	
IRRIGATION (LUBE-REPAIRS)	ACRE			1.02	
IRRIGATION WATER APPLIED	ACIN	0.049	21.000		
MACHINERY LABOR	HOUR	5.100	0.582	2.97	
IRRIGATION LABOR	HOUR	4.250	3.000	12.75	
INTEREST ON OPERATING CAP.	DOL.	0.086	85.528	7.28	
TOTAL PREHARVEST COSTS:				\$	169.58
PREHARVEST COST PER TON				\$	19.95
HARVEST:					
TOTAL HARVEST COSTS:				\$	0.00
HARVEST COST PER TON				\$	0.00
TOTAL VARIABLE COSTS:				\$	169.58
VARIABLE COST PER TON				\$	19.95
3. INCOME ABOVE VARIABLE COSTS:					
INCOME PER TON				\$	-19.95
4. CASH OVERHEAD:					
CASH RENT:					125.00
MISC. OFFICE & BOOKKEEPING (2.50% OF TOTAL VARIABLE COSTS)					4.24
TOTAL CASH OVERHEAD:				\$	129.24
5. INCOME ABOVE ALL CASH COSTS:					
INCOME PER TON				\$	-298.62
				\$	-35.16
6. OWNERSHIP COSTS:					
DEPRECIATION:					
MACHINERY & EQUIPMENT	ACRE				0.57
IRRIGATION SYSTEM	ACRE				5.65
TOTAL DEPRECIATION:				\$	6.21
CAPITAL & INTEREST:					
MACHINERY&EQUIPMENT		0.086	2.290	0.20	
IRRIGATION SYSTEM		0.086	51.890	4.48	
TOTAL INTEREST CHARGE:				\$	4.68
TOTAL FIXED COSTS:				\$	10.89
FIXED COST PER TON					1.28
7. TOTAL OF ABOVE COSTS:					
TOTAL COST PER TON				\$	309.71
					36.44
8. NET RETURNS:					
NET RETURNS PER TON				\$	-309.71
					-36.44

BASED ON 750 ACRES OF
 FLOOD IRRIGATED ALFALFA, TENNANT
 LANDLORD BASIS

UPDATED 09/27/78

BUDGET IDENTIFICATION NUMBER 2 91300430 312 1
 DATE PRINTED: 03/22/79

BUDGET RECORD NUMBER 357
 HARVEST MONTH: 6

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 IN IMPERIAL COUNTY
 EXPECTED YIELD 8.5 TONS

HARVEST MONTH 6

BUDGET RECORD NUMBER 357

CATEGORY	UNIT	MONTHLY SUMMARY OF RECEIPTS AND EXPENSES												TOTAL	
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
TOTAL RECEIPTS	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATING EXPENSES															
N-P-0	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.20	0.00	0.00	0.00	28.20
ALFALFA HAY SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
INSECTICIDE APP	\$/AC	0.00	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50
HERBICIDE APP	\$/AC	0.00	0.00	3.13	3.13	3.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.41
IRRIG DIST WATER	\$/AC	0.00	0.00	0.00	2.40	0.00	2.40	0.00	0.00	3.60	0.00	0.00	0.00	0.00	8.40
CUSTOM FLOW	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00
CUSTOM DISC	\$/AC	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	20.00
CUSTOM LANDPLANE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	12.00
PLANTING LABOR	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
BLD & BRK BORDER	\$/AC	0.00	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
CUSTOM FLOAT	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.75	0.00	0.00	0.00	0.00	4.75
MACHINE LABOR COST	\$/AC	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	2.97
INTEREST ON OPER. CAP.	\$/AC	0.02	0.28	0.29	0.28	0.02	0.00	0.03	1.10	3.37	1.84	0.02	0.02	0.02	7.28
EQUIPMENT COST	\$/AC	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	2.30
IRRIGATION COST	\$/AC	0.00	0.00	0.00	0.29	0.00	0.29	0.00	0.00	0.44	0.00	0.00	0.00	0.00	1.02
IRRIG LABOR COST	\$/AC	0.00	0.00	0.00	4.25	0.00	4.25	0.00	0.00	4.25	0.00	0.00	0.00	0.00	12.75
TOTAL EXPENSES	\$/AC	0.45	10.22	14.37	20.29	3.60	12.38	0.47	16.54	56.05	34.28	0.46	0.46	169.58	

MONTHLY IRRIGATION AND LABOR REQUIREMENTS														
MACHINE LABOR	HR/AC	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.58
IRRIGATION LABOR	HR/AC	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
IRRIG. WATER APPLIED	ACIN	0.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	9.00	0.00	0.00	0.00	21.00

MACHINERY FIXED AND VARIABLE COSTS PER ACRE

MACHINE	CODE	SIZE	PURCHASE PRICE	YEARS OWNED	ANN HOURS USED	FIXED COST PER ACRE				VARIABLE COST PER ACRE				HRS PER ACRE
						DEPR.	INTER.	TAX \$/INS	TOTAL	FUEL	LUBE	REPAIRS	TOTAL	
TRUCK 1-1/2 T	12	1.5	11000.	4.	1400.	0.33	0.12	0.02	0.48	0.84	0.13	0.54	1.50	0.267
PICKUP 1/2 T	14	0.5	7500.	3.	1350.	0.24	0.07	0.01	0.32	0.51	0.08	0.22	0.81	0.218
SURFACE IRR SYS*	128	2.0	38150.	10.	5000.	5.65	4.48	0.90	11.02	0.00	0.02	1.00	1.02	10.500

TOTAL INVESTMENT OR COST MACHINERY & EQUIPMENT 56650.
 INVESTMENT PER ACRE 76.
 6.21 4.68 0.94 11.83 1.34 0.22 1.77 3.33

BASED ON 750 ACRES OF
 FLOOD IRRIGATED ALFALFA, TENNANT
 LANDLORD BASIS

UC Cooperative Extension

3/22/79

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		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
TOTAL RECEIPTS	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATING EXPENSES															
N-P-O	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.20	0.00	0.00	0.00	28.20
ALFALFA HAY SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
INSECTICIDE APP	\$/AC	0.00	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50
HERBICIDE APP	\$/AC	0.00	0.00	3.13	3.13	3.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.41
IRRIG DIST WATER	\$/AC	0.00	0.00	0.00	2.40	0.00	2.40	0.00	0.00	0.00	3.60	0.00	0.00	0.00	8.40
CUSTOM PLOW	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00
CUSTOM DISC	\$/AC	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	20.00
CUSTOM LANDPLANE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	12.00
PLANTING LABOR	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
BLD & BRK BORDER	\$/AC	0.00	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
CUSTOM FLOAT	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.75	0.00	0.00	0.00	0.00	4.75
MACHINE LABOR COST	\$/AC	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	2.97
INTEREST ON OPER. CAP.	\$/AC	0.02	0.28	0.29	0.28	0.02	0.00	0.03	1.10	3.37	1.84	0.02	0.02	0.02	7.28
EQUIPMENT COST	\$/AC	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	2.30
IRRIGATION COST	\$/AC	0.00	0.00	0.00	0.29	0.00	0.29	0.00	0.00	0.44	0.00	0.00	0.00	0.00	1.02
IRRIG LABOR COST	\$/AC	0.00	0.00	0.00	4.25	0.00	4.25	0.00	0.00	4.25	0.00	0.00	0.00	0.00	12.75
TOTAL EXPENSES	\$/AC	0.45	10.22	14.37	20.29	3.60	12.38	0.47	16.54	56.05	34.28	0.46	0.46	0.46	169.58

MACHINE LABOR	HR/AC	MONTHLY IRRIGATION AND LABOR REQUIREMENTS												0.58	
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
IRRIGATION LABOR	HR/AC	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
IRRIG. WATER APPLIED	ACIN	0.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	21.00

MACHINERY FIXED AND VARIABLE COSTS PER ACRE

MACHINE	CODE	SIZE	PURCHASE PRICE	YEARS OWNED	ANN HOURS USED	FIXED COST PER ACRE				VARIABLE COST PER ACRE				HRS PER ACRE
						DEPR.	INTER.	TAX \$INS	TOTAL	FUEL	LUBE	REPAIRS	TOTAL	
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PICKUP 1/2 T	14	0.5	7500.	3.	1350.	0.24	0.07	0.01	0.32	0.51	0.08	0.22	0.81	0.218
SURFACE IRR SYS*	128	2.0	38150.	10.	5000.	5.65	4.48	0.90	11.02	0.00	0.02	1.00	1.02	10.500

TOTAL INVESTMENT OR COST	56650.					6.21	4.68	0.94	11.83	1.34	0.22	1.77	3.33
MACHINERY & EQUIPMENT	76.												
INVESTMENT PER ACRE													

BASED ON 750 ACRES OF
 FLOOD IRRIGATED ALFALFA, TENNANT
 LANDLORD BASIS

UPDATED 09/27/78