

COMMERCIAL DAIRY PRODUCTION IN THE NORTH BAY REGION - 1979  
 375 COW HERD 15800 LBS. ANNUAL PRODUCTION/COW  
 25% REPLACEMENT RATE

Dairy #478

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST	YOUR COST
<b>1. GROSS RECEIPTS</b>						
MILK, GRADE A	375.00	CWT.	11.300	158.800	672915.00	
DROP CALVES	1.00	HEAD	80.000	375.000	30000.00	
TOTAL					702915.00	
GROSS INCOME PER CWT.						11.8038
<b>2. VARIABLE COSTS</b>						
FEED COSTS						
ALFALFA HAY		TON	105.000	1620.000	170100.00	
SILAGE		TON	26.000	1080.000	28080.00	
FEED MIX		TON	127.650	1080.000	137862.00	
TOTAL FEED COST					336042.00	
OTHER COSTS						
MILKERS		MO.	2200.000	12.000	26400.00	
HIRED LABOR		MO.	900.000	12.000	10800.00	
REPLACE. HEIFER		HEAD	600.000	94.000	56400.00	
BREEDING FEES		HEAD	18.000	375.000	6750.00	
VET & MED.		HEAD	20.000	375.000	7500.00	
MANURE HAULING		HEAD	9.000	375.000	3375.00	
TESTING		HEAD	0.650	4500.000	2925.00	
CLIPPING		HEAD	1.500	375.000	562.50	
TRIMMING		HEAD	3.500	190.000	665.00	
DUES-STATE, ASSC		HEAD	8.000	375.000	3000.00	
MISCL SUPPLIES		HEAD	9.000	375.000	3375.00	
UTILITIES		HEAD	24.000	376.875	9045.00	
TAXES		DOL.	14.000	375.000	5250.00	
INSUR PREMIUMS		DOL.	10.000	375.000	3750.00	
MARKETING		CWT.	0.456	59400.000	27086.40	
TRACTORS (FUEL-LUBE-REP)		DOL.			2806.97	
MACHINERY (FUEL-LUBE-REP)		DOL.			519.01	
EQUIPMENT (FUEL-LUBE-REP)		DOL.			152.10	
LABOR: TRACTOR & MACHINERY		HRS.	3.500	1035.36	3623.76	
INTEREST ON OPER. CAP.		DOL.	0.119	42502.31	5057.78	
TOTAL VARIABLE COSTS					515085.52	
VAR. COST PER CWT.						8.6496
<b>3. INCOME ABOVE OPERATING COSTS</b>					187829.48	
INCOME PER CWT.						3.1541
<b>4. CASH OVERHEAD</b>						
REAL PROPERTY TAXES					3890.04	
CAPITAL LIVESTOCK TAXES					689.83	
MISC. OFFICE & BOOKKEEPING ( 2.5% OF VARIABLE COSTS)					12877.14	
TOTAL CASH OVERHEAD					17457.03	
<b>5. INCOME ABOVE CASH COSTS</b>					170372.46	
INCOME PER CWT.						2.8610
<b>6. FIXED COSTS</b>						
CAPITAL & INTEREST						
INT. ON LIVESTOCK CAPITAL		DOL.	0.119	302925.00	36048.07	
INT. ON EQUIPMENT CAPITAL		DOL.	0.119	83363.90	9920.30	
INT. ON MACHINERY CAPITAL		DOL.	0.119	6981.18	830.76	
INT. ON FARSTEAD		DOL.	0.100	240000.00	24000.00	
TOTAL INTEREST					70799.14	
DEPRECIATION						
DEPR. ON LIVESTOCK		DOL.			630.00	
DEPR. ON EQUIPMENT		DOL.			6644.02	
DEPR. ON MACHINERY		DOL.			839.19	
TOTAL DEPRECIATION					8113.21	
TOTAL FIXED COSTS					78912.35	
FIXED COSTS PER CWT.						1.3251
<b>7. TOTAL COSTS</b>					611454.90	
TOTAL COST PER CWT.						10.2679
<b>8. NET RETURNS</b>					91460.10	
NET RETURNS PER CWT.						1.5359

200 ACRE DAIRY MILKING TWICE DAILY  
 PASTURE UTILIZED  
 BARN

UPDATED 06/27/79

BUDGET IDENTIFICATION NO. 19149002001011 3  
 DATE PRINTED: 06/27/79 SALE MONTH: 1

BRN NO. 478  
 PRODUCTION UNIT 59550.0 CWT.

UC Cooperative Extension

COMMERCIAL DAIRY PRODUCTION IN THE NORTH BAY REGION - 1979  
 375 COW HERD 15800 LBS. ANNUAL PRODUCTION/COW  
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MONTHLY SUMMARY OF RECEIPTS AND EXPENSES														
YEAR UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
TOTAL RECEIPTS	1 DOL.	58415.00	58415.00	58415.00	58415.00	58918.75	58918.75	58918.75	58838.75	58415.00	58415.00	58415.00	702915.00	
<b>OPERATING INPUTS:</b>														
ALFALFA HAY	1 DOL.	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	14175.00	170100.00	
SILAGE	1 DOL.	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	2340.00	28080.00	
FEED MIX	1 DOL.	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	11488.50	137862.00	
MILKERS	1 DOL.	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00	26400.00	
HIRE LABOR	1 DOL.	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10800.00	
REPLACE HEIFER	1 DOL.	4200.00	4800.00	4800.00	4800.00	4800.00	4800.00	4800.00	4800.00	4800.00	4800.00	4200.00	56400.00	
BREEDING FEES	1 DOL.	560.25	567.00	560.25	567.00	560.25	567.00	560.25	567.00	560.25	560.25	560.25	6750.00	
VET & MED.	1 DOL.	622.50	630.00	622.50	630.00	622.50	630.00	622.50	630.00	622.50	622.50	622.50	7500.00	
MANURE HAULING	1 DOL.	0.00	0.00	540.00	0.00	0.00	573.75	573.75	1113.75	0.00	0.00	573.75	3375.00	
TESTING	1 DOL.	243.75	243.75	243.75	243.75	243.75	243.75	243.75	243.75	243.75	243.75	243.75	2925.00	
CLIPPING	1 DOL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562.50	0.00	0.00	562.50	
TRIMMING	1 DOL.	0.00	0.00	0.00	332.50	0.00	0.00	0.00	0.00	332.50	0.00	0.00	665.00	
DUES-STATE, ASSC	1 DOL.	249.00	249.00	249.00	252.00	252.00	252.00	252.00	249.00	249.00	249.00	249.00	3000.00	
MISCL SUPPLIES	1 DOL.	280.13	280.13	280.13	283.50	283.50	283.50	280.13	280.13	280.13	280.13	280.13	3375.00	
UTILITIES	1 DOL.	747.00	747.00	747.00	756.00	756.00	756.00	756.00	756.00	756.00	756.00	756.00	9045.00	
TAXES	1 DOL.	0.00	0.00	1312.50	0.00	0.00	1312.50	0.00	0.00	1312.50	0.00	1312.50	5250.00	
INSUR PREMIUMS	1 DOL.	0.00	0.00	0.00	1875.00	0.00	0.00	0.00	0.00	1875.00	0.00	0.00	3750.00	
MARKETING	1 DOL.	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	2257.20	27086.40	
TRACTOR FUEL COST	1 DOL.	129.25	129.25	129.25	129.25	129.25	129.25	129.25	129.25	129.25	129.25	129.25	1551.05	
TRACT REPAIR COST	1 DOL.	85.27	85.27	85.27	85.27	85.27	85.27	85.27	85.27	85.27	85.27	85.27	1023.26	
TRACTOR LUBE COST	1 DOL.	19.39	19.39	19.39	19.39	19.39	19.39	19.39	19.39	19.39	19.39	19.39	232.66	
MACHRY FUEL COST	1 DOL.	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	9.60	115.20	
MACHRY LUBE COST	1 DOL.	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	23.46	
SH REPAIR COST	1 DOL.	31.70	31.70	31.70	31.70	31.70	31.70	31.70	31.70	31.70	31.70	31.70	380.35	
EQUIP REPAIR COST	1 DOL.	12.68	12.68	12.68	12.68	12.68	12.68	12.68	12.68	12.68	12.68	12.68	152.10	
MACHINERY LABOR	1 DOL.	301.98	301.98	301.98	301.98	301.98	301.98	301.98	301.98	301.98	301.98	301.98	3623.76	
INT. ON OPER. CAP	1 DOL.	421.48	421.48	421.48	421.48	421.48	421.48	421.48	421.48	421.48	421.48	421.48	5057.78	
COST	1 DOL.	41276.63	41890.88	43729.13	44113.75	451892.00	43792.50	42465.75	43013.63	43198.13	44655.63	42459.38	42598.13	51085.52

LABOR USE SUMMARY													
MACHINERY LABOR	1 HOUR	86.28	86.28	86.28	86.28	86.28	86.28	86.28	86.28	86.28	86.28	86.28	1035.36

LIVESTOCK INVESTMENT AND COST SUMMARY													
NAME	UNIT	SIZE	INVESTMENT			COST SUMMARY							
			PURCH PRICE	NO. IN BUDGET	TOTAL VALUE	DEPR.	INTEREST	INS/TAXES	TOTAL OWNERSHIP	FUEL & LUBE	REPAIRS	TOTAL OP COSTS	
<b>EQUIPMENT</b>													
FLAT BARN-40/SDE	HEAD	80.00	75000.00	1.00	75000.00	2700.00	4908.75	750.00	8358.75	0.00	45.00	45.00	
MILKING UNIT	UNIT	1.00	230.00	8.00	1840.00	218.50	114.95	18.40	351.85	0.00	23.00	23.00	
2 1/2" SS PIPELN	FEET	1.00	6.85	180.00	1233.00	98.64	88.04	12.33	199.01	0.00	0.00	0.00	
VACUUM LINE	FEET	1.00	3.20	180.00	576.00	46.08	41.13	5.76	92.97	0.00	0.00	0.00	
VACUUM PUMP	H.P.	7.50	3000.00	1.00	3000.00	270.00	196.35	30.00	496.35	0.00	9.00	9.00	
MILK PUMP	H.P.	2.00	600.00	1.00	600.00	54.00	39.27	6.00	99.27	0.00	1.80	1.80	
MILK RECEIVER	UNIT	1.00	1100.00	1.00	1100.00	88.00	78.54	11.00	177.54	0.00	5.50	5.50	
WATER HEATER	UNIT	1.00	1000.00	1.00	1000.00	70.00	77.35	10.00	157.35	0.00	3.00	3.00	
FD CNVYR MTR MAN	H.P.	2.00	830.00	1.00	830.00	74.70	54.32	8.30	137.32	0.00	8.30	8.30	
SIL PIT	UNIT	1.00	12500.00	1.00	12500.00	500.00	892.50	125.00	1517.50	0.00	0.00	0.00	
BULK FEED TANK	TON	30.00	2875.00	1.00	2875.00	115.00	205.27	28.75	349.03	0.00	1.44	1.44	
FD CNVYR MTR MAN	H.P.	2.00	830.00	1.00	830.00	74.70	54.32	8.30	137.32	0.00	8.30	8.30	
ED CONVEYOR	FEET	1.00	15.00	150.00	2250.00	157.50	174.04	22.50	354.04	0.00	11.25	11.25	
HAYBARN W STANCH	SQFT	5400.00	18000.00	1.00	18000.00	510.00	1231.65	180.00	1921.65	0.00	0.00	0.00	
MACH SHED 3 SDE	SQFT	450.00	2500.00	1.00	2500.00	56.25	163.63	25.00	244.88	0.00	0.00	0.00	
SHOP	SQFT	200.00	1200.00	1.00	1200.00	27.00	78.54	12.00	117.54	0.00	0.00	0.00	
SHOP TOOLS	UNIT	1.00	1500.00	1.00	1500.00	70.00	116.03	15.00	201.03	0.00	0.00	0.00	
20 HP PUMP-WELL	H.P.	20.00	4230.00	1.00	4230.00	380.70	276.85	42.30	699.85	0.00	4.23	4.23	
SQUEEZE CHUTE	UNIT	1.00	540.00	1.00	540.00	22.95	36.95	5.40	65.30	0.00	1.35	1.35	
MOLASSES TANK	TON	10.00	2000.00	1.00	2000.00	180.00	130.90	20.00	330.90	0.00	0.00	0.00	
LAGOON	CUFT*****	10000.00	1.00	10000.00	500.00	595.00	100.00	1195.00	0.00	25.00	25.00		
LAGOON PUMP	UNIT	1.00	4000.00	1.00	4000.00	360.00	261.80	40.00	661.80	0.00	4.00	4.00	
SPRINKLER SYSTEM	FEET	1.00	1401000.00	1.00	1400.00	70.00	104.13	14.00	188.13	0.00	0.93	0.93	
<b>LIVESTOCK</b>													
DAIRY COW	HEAD	1.00	800.00	375.00	300000.00	0.00	35700.00	684.38	36384.38				
DAIRY BULL	HEAD	1.00	1500.00	3.00	4500.00	630.00	348.08	5.48	983.55				
<b>MACHINERY</b>													
TRACTOR 40 HP			9500.00		9500.00	641.24	763.10	102.60	1506.93	2146.18	1231.20	3377.38	
TRACTOR 50 HP			11700.00		11700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRACTOR 75 HP			14500.00		14500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PICKUP 1/2 TON			7500.00		7500.00	31.37	18.20	2.00	51.57	132.48	71.43	203.91	
PICKUP 4X4			12000.00		12000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRONT END LOADR*			2400.00		2400.00	174.77	102.23	12.96	289.96	3.14	157.00	160.14	
SELF-UNLOAD WAG*			3300.00		3300.00	100.12	76.11	9.90	186.13	3.04	151.91	154.95	
<b>LAND</b>													
FARMS TEAD	ACRE		1200.00	200.00	240000.00		24000.00	2400.00	26400.00				
TOTALS					754404.00		8221.51	70928.02	4707.35	83856.88	2284.83	1763.65	4048.48
TOTAL PER CWT.					12.66841		0.1381	1.1911	0.0790	1.4082	0.0384	0.0296	0.0680

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 375 COW HERD 15800 LBS. ANNUAL PRODUCTION/COW  
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COSTS AND RETURNS WILL BE  
 DIVIDED BY 59550.0 CWT.  
 TO OBTAIN PER CWT. COSTS

LINE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
PRODUCTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	PRICE	WEIGHT	UNIT	ITEM	TYPE	YEAR
	NUMBER OF UNITS																	
1 MILK, GRADE A	13.20	13.20	13.20	13.20	13.20	13.30	13.30	13.30	13.30	13.20	13.20	13.20	11.300	375.000	16.	91.	2.	0.
2 DROP CALVES	31.00	31.00	31.00	31.00	31.00	32.00	32.00	32.00	31.00	31.00	31.00	31.00	80.000	1.000	1.	35.	2.	0.

OPERATING INPUTS	RATE/UNIT												PRICE	NUMBER	UNIT	ITEM	TYPE	YEAR
														UNITS	CODE	CODE		
11 ALFALFA HAY	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36105.000	375.000	3.	178.	3.	2.
12 SILAGE	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.2426.000	375.000	3.	162.	3.	2.
13 FEED MIX	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24127.650	375.000	3.	110.	3.	2.
14 MILKERS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00*****	1.000	40.	328.	3.	0.
15 HIRED LABOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00900.000	1.000	40.	332.	3.	0.
16 REPLACE HEIFER	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00600.000	1.000	1.	33.	3.	0.
17 BREEDING FEES	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.0818.000	375.000	1.	413.	3.	0.
18 VET & MED.	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.0820.000	375.000	1.	416.	3.	0.
19 MANURE HAULING	0.00	0.00	0.16	0.00	0.00	0.17	0.17	0.33	0.00	0.00	0.17	0.00	0.009.000	375.000	1.	485.	3.	0.
20 TESTING	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.000.650	375.000	1.	407.	3.	0.
21 CLIPPING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.500	375.000	1.	483.	3.	0.
22 TRIMMING	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	3.500	190.000	1.	484.	3.	0.
23 DUES-STATE, ASSC	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.088.000	375.000	1.	418.	3.	0.
24 MISCL SUPPLIES	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.089.000	375.000	1.	423.	3.	0.
25 UTILITIES	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.0824.000	375.000	1.	460.	3.	0.
26 TAXES	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	0.25	14.000	375.000	15.	440.	3.	0.
27 INSUR PREMIUMS	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	10.000	375.000	15.	450.	3.	0.
28 MARKETING	13.20	13.20	13.20	13.20	13.20	13.20	13.20	13.20	13.20	13.20	13.20	13.20	0.456	375.000	16.	478.	3.	0.

MACHINERY REQUIREMENTS	TIMES OVER												N CREW	POWER	MACH	TYPE	YEAR	
													LABOR	UNIT	CODE			
38 TRACTOR 40 HP	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.000	0.000	0.	2.	4.	0.
39 FRONT END LOADR*	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	0.000	0.000	2.	52.	4.	0.
40 PICKUP 1/2 TON	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.000	0.000	0.	13.	4.	0.
41 BELT-UNLOAD WAG*	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	0.000	0.000	0.	45.	4.	0.

EQUIPMENT REQUIREMENTS	NUMBER	PROPERT	XXX	EQUIP	TYPE	XXXX
	UNITS	OF COST		CODE		
42 FLAT BARN-40/SDE	1.000	1.000	0.	6.	5.	0.
43 MILKING UNIT	8.000	1.000	0.	17.	5.	0.
44 2 1/2" SS PIPELN	180.000	1.000	0.	19.	5.	0.
45 VACUUM LINE	180.000	1.000	0.	21.	5.	0.
46 VACUUM PUMP	1.000	1.000	0.	24.	5.	0.
47 MILK PUMP	1.000	1.000	0.	25.	5.	0.
48 MILK RECEIVER	1.000	1.000	0.	26.	5.	0.
51 WATER HEATER	1.000	1.000	0.	27.	5.	0.
52 FD CNVYR MTR MAN	1.000	1.000	0.	52.	5.	0.
53 SILO PIT	1.000	1.000	0.	49.	5.	0.
54 BULK FEED TANK	1.000	1.000	0.	51.	5.	0.
55 FD CNVYR MTR MAN	1.000	1.000	0.	52.	5.	0.
56 FEED CONVEYOR	150.000	1.000	0.	54.	5.	0.
57 HAYBARN W STANCH	1.000	1.000	0.	66.	5.	0.
58 MACH SHED 3 SDE	1.000	1.000	0.	67.	5.	0.
59 SHOP	1.000	1.000	0.	69.	5.	0.
60 SHOP TOOLS	1.000	1.000	0.	70.	5.	0.
61 20 HP PUMP-WELL	1.000	1.000	0.	75.	5.	0.
62 SQUEEZE CHUTE	1.000	1.000	0.	76.	5.	0.
63 MOLASSES TANK	1.000	1.000	0.	78.	5.	0.
64 LAGOON	1.000	1.000	0.	85.	5.	0.
65 LAGOON PUMP	1.000	1.000	0.	86.	5.	0.
66 SPRINKLER SYSTEM	*****	1.000	0.	92.	5.	0.

LIVESTOCK INVESTMENT					
67 DAIRY COW	375.000	1.000	0.	97.	5.
68 DAIRY BULL	3.000	1.000	0.	99.	5.

LAND REQUIREMENTS	CHARGE	PAST	NUMBER	VALUE OR	TAXES
	METHOD	NAME	OF ACRES	COST/ACRE	PER ACRE
71 FARMSTEAD	1.	150.	200.00	1200.00	0.00

200 ACRE DAIRY MILKING TWICE DAILY PASTURE UTILIZED FLAT BARN  
 MACHINERY COMPLEMENT 10  
 EQUIPMENT COMPLEMENT 3  
 UPDATED 06/27/79

\*\*\*NO NAME CHANGES HAVE BEEN STORED WITH THIS BUDGET\*\*\*

	RW	CL	VALUE	RW	CL	VALUE	RW	CL	VALUE	RW	CL	VALUE	RW	CL	VALUE
EQUIP COMP CHGS-->24:	2.		7.500000												
PARAMETER CHGS-->13:			0.000000												