

BUDGET IDENTIFICATION NUMBER 2 91300000 120 1
 HARVEST OR SALE MONTH 7

AF-SI-79-2

BUDGET RECORD NUMBER 358

ALFALFA HAY-PROJECTED PRODUCTION COSTS-1980
 BY ROBERT HAGEMANN, FARM ADVISOR
 IMPERIAL COUNTY NORMAL YIELD OF 8 TONS PER ACRE

COSTS AND RETURNS WILL BE
 DIVIDED BY 8.5 TON
 TO OBTAIN PER TON COSTS

LINE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	PRICE	SHARE	UNIT	ITEM	TYPE	XXXX
PRODUCTION	NUMBER OF UNITS																	
1 ALFALFA HAY	0.00	0.00	0.00	1.00	1.00	1.50	1.50	1.50	1.00	1.00	0.00	0.00	85.000	0.000	3.	9.	2.	0.
OPERATING INPUTS	RATE/UNIT																	
													PRICE	SHARE	UNIT	ITEM	TYPE	HARV
														RENT	CODE	CODE	CODE	CODE
6 PHOSPHATE	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.275	0.000	12.	214.	3.	0.
7 INSECTICIDE	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	13.500	0.000	34.	240.	3.	0.
8 IRRIG DIST WATER	0.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.00	0.00	0.00	5.250	0.000	30.	323.	3.	0.
9 CUSTOM SWATHING	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.000	0.000	23.	314.	3.	9.
10 CUSTOM WINROW	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	3.250	0.000	23.	307.	3.	9.
11 CUSTOM BALE	0.00	0.00	0.00	1.00	1.00	1.50	1.50	1.50	1.00	1.00	0.00	0.00	8.000	0.000	3.	291.	3.	9.
12 CUSTOM BANKOUT	0.00	0.00	0.00	1.00	1.00	1.50	1.50	1.50	1.00	1.00	0.00	0.00	3.330	0.000	3.	309.	3.	9.

MACHINERY REQUIREMENTS	IMPLEMENTS = TIMES OVER, TRUCKS = # MILES/ACRE, TRACTORS = HRS/ACRE												M CREW	POWER	MACH	TYPE	HARV	
													LABOR	UNIT	CODE	CODE	CODE	
26 PICKUP 1/2 T	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	0.000	0.	14.	4.	0.
27 TRUCK 1-1/2 T	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	0.000	0.	12.	4.	0.
													SHARE	SHARE	POWER	SYSM		
													FIXED %	VAR %	UNIT	CODE	LIFT	
49 ACIN IRRIG WATER	0.00	6.00	12.00	12.00	12.00	1.00	12.00	12.00	6.00	0.00	0.00	0.00	1.00	0.00	0.	128.		0.
50 NO. TIMES IRRIG	0.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00						

EQUIPMENT REQUIREMENTS													NUMBER	PROPORT	XXX	EQUIP	TYPE	XXXX
													UNITS	OF COST	CODE	CODE	CODE	CODE
EQUIPMENT REQUIREMENTS	CHARGE	NUMBER	VALUE OR	TAXES	PERENNIAL CROPS													
	METHOD	OF ACRES	COST/ACRE	PER ACRE	YRS LIFE	COST/ACRE												
71	2.	750.00	150.00	0.00	3.0	169.00												

MECHANICAL OPERATIONS AT CUSTOM RATES
 FLOOD IRRIGATION 3 YEAR STAND LIFE
 CASH RENT BASIS

MACHINERY COMPLEMENT 1
 EQUIPMENT COMPLEMENT 1

UPDATED 04/21/80

NO NAME CHANGES HAVE BEEN STORED WITH THIS BUDGET

PARAMETER CHGS-->	BW CL	VALUE	BW CL	VALUE	BW CL	VALUE	BW CL	VALUE	BW CL	VALUE	BW CL	VALUE
12.		5.250000										

TITLE: PRODUCTION COSTS & RETURNS
FOR ALFALFA HAY IN IMPERIAL COUNTY
8.5 TON YIELD

Alfalfa hay #358

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST PER ACRE	YOUR COST

1. GROSS RECEIPTS FROM PRODUCTION:				\$	
ALFALFA HAY	TON	60.000	8.500	510.00	
TOTAL RECEIPTS:				\$	510.00

2. VARIABLE COSTS:					
PREHARVEST:				\$	
PHOSPHATE	LBS.	0.250	100.000	25.00	
INSECTICIDE	APLC	8.500	6.000	51.00	
IRRIG DIST WATER	ACFT	5.000	7.000	35.00	
EQUIPMENT (FUEL-LUBE-REPAIRS)	ACRE			2.30	
IRRIGATION (LUBE-REPAIRS)	ACRE			7.12	
IRRIGATION WATER APPLIED	ACIN	0.098	73.000		
MACHINERY LABOR	HOURL	5.100	0.582	2.97	
IRRIGATION LABOR	HOURL	4.250	15.000	63.75	
INTEREST ON OPERATING CAP.	DOL.	0.086	101.754	8.64	
TOTAL PREHARVEST COSTS:				\$	193.78
PREHARVEST COST PER TON				\$	23.03

HARVEST:				\$	
CUSTOM SWATHING	EACH	4.000	7.000	28.00	
CUSTOM WINROW	EACH	2.000	7.000	14.00	
CUSTOM BALE	TON	7.000	8.500	59.50	
CUSTOM BANKOUT	TON	2.400	8.500	20.40	
INTEREST ON OPERATING CAP.	DOL.	0.086	50.792	4.38	
TOTAL HARVEST COSTS:				\$	126.28
HARVEST COST PER TON				\$	14.86

TOTAL VARIABLE COSTS:				\$	322.06
VARIABLE COST PER TON				\$	37.87

3. INCOME ABOVE VARIABLE COSTS:				\$	187.94
INCOME PER TON				\$	22.11

4. CASH OVERHEAD:				\$	
CASH RENT:					125.00
MISC. OFFICE & BOOKKEEPING (2.50% OF TOTAL VARIABLE COSTS)					8.05
TOTAL CASH OVERHEAD:				\$	133.05

5. INCOME ABOVE ALL CASH COSTS:				\$	54.89
INCOME PER TON				\$	6.46

6. OWNERSHIP COSTS:				\$	
DEPRECIATION:					
MACHINERY & EQUIPMENT	ACRE			0.57	
IRRIGATION SYSTEM	ACRE			39.25	
TREES, VINES OR STAND	ACRE			28.17	
TOTAL DEPRECIATION:				\$	67.98
CAPITAL & INTEREST:				\$	
MACHINERY & EQUIPMENT		0.086	2.290	0.20	
IRRIGATION SYSTEM		0.086	360.758	31.13	
TREES, VINES OR STAND		0.086	84.500	7.29	
TOTAL INTEREST CHARGE:				\$	38.62
TOTAL FIXED COSTS:				\$	106.60
FIXED COST PER TON					12.54

7. TOTAL OF ABOVE COSTS:				\$	561.72
TOTAL COST PER TON					66.08

8. NET RETURNS:				\$	-51.72
NET RETURNS PER TON					-6.08

BASED ON 750 ACRES OF
FLOOD IRRIGATED ALFALFA.
TENANT LANDLORD BASIS.

UPDATED 11/10/78

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

BUDGET RECORD NUMBER 358
HARVEST MONTH: 12

3/22/79

IDENTIFICATION NUMBER 2 91300430 312 1
 PRODUCTION COSTS & RETURNS
 FOR ALFALFA HAY IN IMPERIAL COUNTY
 8.5 TON YIELD

HARVEST MONTH 12

BUDGET RECORD NUMBER 358

MONTHLY SUMMARY OF RECEIPTS AND EXPENSES

CATEGORY	UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
TOTAL RECEIPTS	\$/AC	0.00	0.00	0.00	60.00	60.00	90.00	90.00	90.00	60.00	60.00	0.00	0.00	510.00
OPERATING EXPENSES														
PHOSPHATE	\$/AC	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
INSECTICIDE	\$/AC	0.00	0.00	0.00	8.50	8.50	8.50	8.50	8.50	8.50	0.00	0.00	0.00	51.00
IRRIG DIST WATER	\$/AC	0.00	2.50	5.00	5.00	5.00	5.00	5.00	5.00	2.50	0.00	0.00	0.00	35.00
CUSTOM SWATHING	\$/AC	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	28.00
CUSTOM WINROW	\$/AC	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	14.00
CUSTOM BALE	\$/AC	3.00	0.00	0.00	7.00	7.00	10.50	10.50	10.50	7.00	7.00	0.00	0.00	59.50
CUSTOM BARKOUT	\$/AC	0.00	0.00	0.00	2.40	2.40	3.60	3.60	3.60	2.40	2.40	0.00	0.00	20.40
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	2.97
INTEREST ON OPER. CAP.	\$/AC	0.03	0.56	2.57	2.23	1.94	2.00	1.55	1.24	0.67	0.23	0.00	0.00	13.02
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	2.30
IRRIGATION COST	\$/AC	0.00	0.59	1.17	1.17	1.17	0.10	1.17	1.17	0.59	0.00	0.00	0.00	7.12
IRRIG LABOR COST	\$/AC	0.00	4.25	8.50	8.50	8.50	12.75	8.50	8.50	4.25	0.00	0.00	0.00	63.75
TOTAL EXPENSES	\$/AC	0.47	6.33	42.68	41.24	40.95	48.89	45.26	44.95	32.35	16.07	0.44	0.44	322.06

MONTHLY IRRIGATION AND LABOR REQUIREMENTS

	UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
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	1.00	2.00	2.00	2.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00	15.00
IRRIG. WATER APPLIED	ACIN	0.00	6.00	12.00	12.00	12.00	1.00	12.00	12.00	6.00	0.00	0.00	0.00	73.00

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

TOTAL INVESTMENT OR COST 18500.
 MACHINERY & EQUIPMENT 25.
 INVESTMENT PER ACRE

BASED ON 750 ACRES OF
 FLOOD IRRIGATED ALFALFA.
 TENANT LANDLORD BASIS.

UPDATED 11/10/78

IDENTIFICATION NUMBER 2 91300430 312 1
 PRODUCTION COSTS & RETURNS
 FOR ALFALFA HAY IN IMPERIAL COUNTY
 8.5 TON YIELD

HARVEST MONTH 12

BUDGET RECORD NUMBER 358

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	60.00	60.00	90.00	90.00	90.00	60.00	60.00	0.00	0.00	510.00
OPERATING EXPENSES														
PHOSPHATE	\$/AC	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
INSECTICIDE	\$/AC	0.00	0.00	0.00	8.50	8.50	8.50	8.50	8.50	8.50	0.00	0.00	0.00	51.00
IRRIG DIST WATER	\$/AC	0.00	2.50	5.00	5.00	5.00	5.00	5.00	5.00	2.50	0.00	0.00	0.00	35.00
CUSTOM SWATHING	\$/AC	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	28.00
CUSTOM WINROW	\$/AC	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	14.00
CUSTOM BALE	\$/AC	0.00	0.00	0.00	7.00	7.00	10.50	16.50	10.50	7.00	7.00	0.00	0.00	59.50
CUSTOM BANKOUT	\$/AC	0.00	0.00	0.00	2.40	2.40	3.60	3.60	3.60	2.40	2.40	0.00	0.00	20.40
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	2.97
INTEREST ON OPER. CAP.	\$/AC	0.03	0.56	2.57	2.23	1.94	2.00	1.55	1.24	0.67	0.23	0.00	0.00	13.02
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	2.30
IRRIGATION COST	\$/AC	0.00	0.59	1.17	1.17	1.17	0.10	1.17	1.17	0.59	0.00	0.00	0.00	7.12
IRRIG LABOR COST	\$/AC	0.00	4.25	8.50	8.50	8.50	12.75	8.50	8.50	4.25	0.00	0.00	0.00	63.75
TOTAL EXPENSES	\$/AC	0.47	6.33	42.68	41.24	40.95	48.89	45.26	44.95	32.35	16.07	0.44	0.44	322.06

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	1.00	2.00	2.00	2.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00	15.00
IRRIG. WATER APPLIED	ACIN	0.00	6.00	12.00	12.00	12.00	1.00	12.00	12.00	6.00	0.00	0.00	0.00	73.00

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
TOTAL INVESTMENT OR COST MACHINERY & EQUIPMENT			18500.			0.57	0.20	0.04	0.80	1.34	0.20	0.76	2.30	
INVESTMENT PER ACRE			25.											

BASED ON 750 ACRES OF
 FLOOD IRRIGATED ALFALFA.
 TENANT LANDLORD BASIS.

UPDATED 11/10/78