

BUDGET IDENTIFICATION NUMBER 2 91500220 310 1
 HARVEST OR SALE MONTH 4

BUDGET RECORD NUMBER 315

SAMPLE COSTS TO ESTABLISH ALFALFA
 KERN COUNTY 1977
 LANDOWNER BASIS

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

LINE	1 JAN	2 FEB	3 MAR	4 APR	5 MAY	6 JUN	7 JUL	8 AUG	9 SEP	10 OCT	11 NOV	12 DEC	13 PRICE	14 SHARE RENT	15 UNIT CODE	16 ITEM CODE	17 TYPE	18 XXXX	
PRODUCTION	NUMBER OF UNITS																		
1 ALFALFA HAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.000	0.000	3.	9.	2.	0.	
OPERATING INPUTS	RATE/UNIT																		
														PRICE	SHARE RENT	UNIT CODE	ITEM CODE	TYPE	HARV CODE
11 PHOSPHATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.300	0.000	12.	214.	3.	0.	
12 FERTILIZER APP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.000	0.000	7.	356.	3.	0.	
13 HERBICIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	15.000	0.000	7.	250.	3.	0.	
14 ALFALFA HAY SEED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	1.750	0.000	12.	109.	3.	0.	
15 CUSTOM AIR SEED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.750	0.000	7.	371.	3.	0.	
MACHINERY REQUIREMENTS	IMPLEMENTS = TIRES OVER, TRUCKS = # MILES/ACRE, TRACTORS = HRS/ACRE													A CREW		POWER	MACH	TYPE	HARV
														LABOR	UNIT	CODE			CODE
38 ROTARY CHOPPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.000	0.000	11.	127.	4.	0.	
39 DISC OFFSET HDTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.000	0.000	11.	63.	4.	0.	
40 CHISEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.000	0.000	11.	42.	4.	0.	
41 LAMOPLANE 16X60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.000	0.000	11.	86.	4.	0.	
42 DISK BORDER TRDM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.000	0.000	11.	136.	4.	0.	
43 SPRINGTOOTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.000	0.000	11.	77.	4.	0.	
44 SPIKEHARROW&CART	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.000	0.000	3.	73.	4.	0.	
														SHARE FIXED %	SHARE VAR %	POWER UNIT	SYSA CODE	LIFT	
49 ACIN IRRIG WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	24.	128.	100.		
50 NO. TIRES IRRIG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00							

EQUIPMENT REQUIREMENTS

	NUMBER UNITS	PROPRY OF COST	XXX EQUIP CODE	TYPE	XXXX
50 SHOP 51 STORAGE SHED 54 FUELTANK 550 GAL	1.000	0.320	0.	2.	5. 0.
	1.000	0.340	0.	8.	5. 0.
	1.000	0.340	0.	18.	5. 0.

LAND REQUIREMENTS

CHARGE METHOD	NUMBER OF ACRES	VALUE OR COST/ACRE	TAXES PER ACRE	PERENNIAL CROPS YRS LIFE	COST/ACRE
71	1.	100.00	1500.00	20.00	0.0

100 ACRES OF HAY
 3 YEAR STAND

TYPICAL PRACTICES REPRESENTED

MACHINERY COMPLEMENT 3
 EQUIPMENT COMPLEMENT 1

UPDATED 09/27/78

NO NAME CHANGES HAVE BEEN STORED WITH THIS BUDGET

PARAMETER	CHGS-->	RM CL	VALUE	RM CL	VALUE	RM CL	VALUE	RM CL	VALUE	RM CL	VALUE	
	6.		0.090000	10.		3.600000	11.		3.000000	12.		3.000000

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HARVEST MONTH 4

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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															
PHOSPHATE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.20	0.00	0.00	13.20
FERTILIZER APP	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
HERBICIDE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
ALFALFA HAY SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	35.00
CUSTOM AIR SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	0.00	0.00	1.75
MACHINE LABOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.92	3.15	0.00	10.07
INTEREST ON OPER. CAP.	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.16	0.84	0.00	6.01
TRACTOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.28	3.94	0.00	14.21
EQUIPMENT COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.42	0.80	0.00	4.22
BLDG OPER. COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67	0.67	0.00	1.33
IRRIGATION COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.51	0.00	0.00	41.51
IRRIG LABOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
TOTAL EXPENSES	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.91	24.40	0.00	147.31

		MONTHLY IRRIGATION AND LABOR REQUIREMENTS													
MACHINE LABOR	HR/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.92	0.88	0.00	2.80
IRRIGATION LABOR	HR/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
IRRIG. WATER APPLIED	ACIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00

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
TRACTOR 60 HP	3	60.0	13600.	12.	1000.	0.23	0.21	0.04	0.48	0.36	0.05	0.45	0.86	0.273
CRAWLER 85 HP	11	85.0	35000.	17.	900.	4.82	7.27	1.56	15.65	4.97	0.75	7.63	13.35	2.271
IRR PUMP 200 HP*	24	4.0	18730.	25.	1600.	2.57	3.43	0.79	6.79	39.82	0.60	0.51	40.93	6.000
CHISEL	42	10.0	3000.	10.	270.	0.36	0.19	0.04	0.53	0.00	0.01	0.54	0.55	0.324
DISC OFFSET HDTY	63	21.0	9300.	15.	110.	1.52	1.24	0.28	3.04	0.00	0.04	1.68	1.92	0.298
SPIKEHARROW&CART	73	16.0	1920.	13.	190.	0.17	0.13	0.03	0.32	0.00	0.01	0.27	0.27	0.248
SPRINGTOOTH	77	16.0	2600.	13.	190.	0.20	0.15	0.03	0.38	0.00	0.01	0.33	0.33	0.215
LANDPLANE 16X60	86	16.0	12100.	9.	280.	1.40	0.85	0.18	2.42	0.00	0.01	0.64	0.65	0.364
ROTARY CHOPPER	127	6.0	1400.	14.	180.	0.17	0.13	0.03	0.33	0.00	0.00	0.10	0.10	0.344
SURFACE IRR SYS*	128	2.0	38150.	10.	5000.	3.23	2.67	0.52	6.41	0.00	0.01	0.57	0.57	6.060
DISK BORDER TROW	136	12.0	1275.	14.	180.	0.23	0.18	0.04	0.46	0.00	0.01	0.38	0.39	0.521
FARM SHOP	2		12240.	35.		3.15	6.06	1.38	10.58	1.22		0.05	1.28	
SHOP TOOLS&EQUIP	4		3570.	15.		1.67	2.09	0.40	4.16	0.00		0.05	0.05	
STORAGE SHED	8		7650.	35.		1.97	3.79	0.86	6.61	0.00		0.01	0.01	
FUELTANK 550 GAL	18		136.	30.		0.02	0.10	0.02	0.13	0.00		0.00	0.00	

TOTAL INVESTMENT OR COST 180671.
 MACHINERY & EQUIPMENT 1897.
 INVESTMENT PER ACRE 23.63 28.48 6.20 58.31 46.38 1.49 13.41 61.28

100 ACRES OF HAY
 3 YEAR STAND
 TYPICAL PRACTICES REPRESENTED

UPDATED 09/27/78

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HARVEST MONTH 4

BUDGET RECORD NUMBER 310

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
OPERATING EXPENSES														
PHOSPHATE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.20	0.00	0.00	13.20
FERTILIZER APP	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
HERBICIDE	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
ALFALFA HAY SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	35.00
CUSTOM AIR SEED	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	0.00	0.00	1.75
MACHINE LABOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.92	3.13	0.00	10.07
INTEREST ON OPER. CAP.	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.16	0.84	0.00	6.01
TRACTOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.28	3.74	0.00	14.21
EQUIPMENT COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.42	0.50	0.00	4.22
BLOD OPER. COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67	0.67	0.00	1.33
IRRIGATION COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.51	0.00	0.00	41.51
IRRIG LABOR COST	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
TOTAL EXPENSES	\$/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.91	24.40	0.00	147.31

MONTHLY IRRIGATION AND LABOR REQUIREMENTS														
MACHINE LABOR	HR/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.92	0.68	0.00	2.60
IRRIGATION LABOR	HR/AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
IRRIG. WATER APPLIED	ACIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	12.00

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	TOTAL	FUEL	LUBE	REPAIRS	TOTAL	
TRACTOR 60 HP	3	60.0	13600.	12.	1000.	0.23	0.21	0.04	0.48	0.36	0.05	0.45	0.86	0.273
CRAWLER 85 HP	11	85.0	35000.	17.	900.	6.82	7.27	1.56	15.65	4.97	0.75	7.63	13.35	2.271
IRR PUMP 200 HP*	24	4.0	18730.	25.	1600.	2.57	3.43	0.79	6.79	39.82	0.60	0.51	40.93	6.000
CHISEL	42	15.0	3000.	10.	270.	0.30	0.19	0.04	0.53	0.00	0.01	0.34	0.55	0.324
DISC OFFSET HDY	63	21.0	9300.	10.	110.	1.52	1.24	0.28	3.04	0.00	0.04	1.88	1.92	0.298
SPIKEHARROW&CART	73	16.0	1920.	13.	190.	0.17	0.13	0.03	0.32	0.00	0.01	0.27	0.27	0.248
SPRINGTOOTH	77	16.0	2600.	13.	190.	0.20	0.15	0.03	0.38	0.00	0.01	0.33	0.33	0.215
LANDPLANE 16X60	86	16.0	12100.	9.	280.	1.40	0.85	0.18	2.42	0.00	0.01	0.64	0.65	0.364
ROTARY CHOPPER	127	6.0	1400.	14.	160.	0.17	0.13	0.03	0.33	0.00	0.00	0.10	0.10	0.344
SURFACE IRR SYS*	128	2.0	38150.	10.	5000.	3.23	2.67	0.32	6.41	0.00	0.01	0.37	0.37	6.000
DISK BORDER THDR	134	12.0	1275.	14.	180.	0.23	0.18	0.04	0.46	0.00	0.01	0.38	0.39	0.521
FARM SHOP	2		12240.	35.		3.13	6.06	1.38	10.56	1.22		0.03	1.28	
SHOP TOOLS&EQUIP	4		3570.	15.		1.67	2.09	0.40	4.16	0.00		0.05	0.05	
STORAGE SHED	6		7650.	35.		1.97	3.79	0.86	6.61	0.00		0.01	0.01	
FUELTANK 550 GAL	18		136.	30.		0.02	0.10	0.02	0.13	0.00		0.00	0.00	

TOTAL INVESTMENT OR COST 180671.
 MACHINERY & EQUIPMENT 1867.
 INVESTMENT PER ACRE

23.63 28.48 6.20 58.31 46.38 1.49 13.41 61.28

100 ACRES OF HAY
 3 YEAR STAND
 TYPICAL PRACTICES REPRESENTED

UPDATED 09/27/78

	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST PER ACRE	YOUR COST
1. GROSS RECEIPTS FROM PRODUCTION:					
TOTAL RECEIPTS:				\$ 0.00	
2. VARIABLE COSTS:					
PREHARVEST:					
PHOSPHATE	LBS.	0.300	44,000	13.20	
FERTILIZER APP	ACRE	2.000	1,000	2.00	
HERBICIDE	ACRE	15.000	1,000	15.00	
ALFALFA HAY SEED	LBS.	1.750	20,000	35.00	
CUSTOM AIR SEED	ACRE	1.750	1,000	1.75	
TRACTOR (FUEL-LUBE-REPAIRS)	ACRE			14.21	
EQUIPMENT (FUEL-LUBE-REPAIRS)	ACRE			4.22	
BUILDINGS (FUEL-LUBE-REPAIRS)	ACRE			1.33	
IRRIGATION POWER COST	ACRE			39.82	
IRRIGATION (LUBE-REPAIRS)	ACRE			1.69	
IRRIGATION WATER APPLIED	ACIN	3.459	12,000		
MACHINERY LABOR	HOURL	3.600	2,799	10.07	
IRRIGATION LABOR	HOURL	3.000	1,000	3.00	
INTEREST ON OPERATING CAP.	DOL.	0.090	68,244	6.01	
TOTAL PREHARVEST COSTS:				\$ 147.31	
PREHARVEST COST PER TON				\$ 17.33	
HARVEST:					
TOTAL HARVEST COSTS:				\$ 0.00	
HARVEST COST PER TON				\$ 0.00	
TOTAL VARIABLE COSTS:				\$ 147.31	
VARIABLE COST PER TON				\$ 17.33	
3. INCOME ABOVE VARIABLE COSTS:					
INCOME PER TON				\$ -147.31	
				\$ -17.33	
4. CASH OVERHEAD:					
REAL PROPERTY TAXES:				20.00	
MISC. OFFICE & BOOKKEEPING (2.50% OF TOTAL VARIABLE COSTS)				3.68	
TOTAL CASH OVERHEAD:				\$ 23.68	
5. INCOME ABOVE ALL CASH COSTS:					
INCOME PER TON				\$ -170.99	
				\$ -20.12	
6. OWNERSHIP COSTS:					
DEPRECIATION:					
MACHINERY & EQUIPMENT	ACRE			11.03	
IRRIGATION SYSTEM	ACRE			5.60	
BUILDINGS	ACRE			6.80	
TOTAL DEPRECIATION:				\$ 23.63	
CAPITAL & INTEREST:					
MACHINERY&EQUIPMENT		0.090	115,062	10.36	
IRRIGATION SYSTEM		0.090	67,740	6.10	
BUILDINGS		0.090	133,688	12.03	
LAND		0.083	1500,000	123.75	
TOTAL INTEREST CHARGE:				\$ 152.23	
TOTAL FIXED COSTS:				\$ 175.66	
FIXED COST PER TON				20.67	
7. TOTAL OF ABOVE COSTS:					
TOTAL COST PER TON				\$ 346.86	
				40.81	
8. NET RETURNS:					
NET RETURNS PER TON				\$ -346.86	
				-40.81	

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