

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

Dairy #476

Original for 1979
 historical ~~file~~ budget

Historical File - 1979

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST	YOUR COST
GROSS RECEIPTS						
MILK, GRADE A	200.00	CWT.	11.300	158.800	358888.00	
DROP CALVES	1.00	HEAD	80.000	200.000	16000.00	
TOTAL					374888.00	
GROSS INCOME PER CWT.					11.8038	
2. VARIABLE COSTS						
FEED COSTS						
ALFALFA HAY		TON	105.000	864.000	90720.00	
SILAGE		TON	26.000	576.000	14976.00	
FEED MIX		TON	127.650	576.000	73526.40	
TOTAL FEED COST					179222.40	
OTHER COSTS						
MILKERS		MO.	1400.000	12.000	16800.00	
HIRED LABOR		MO.	700.000	12.000	8400.00	
REPLACE. HEIFER		HEAD	600.000	50.000	30000.00	
BREEDING FEES		HEAD	18.000	200.000	3600.00	
VET & MED.		HEAD	20.000	200.000	4000.00	
MANURE HAULING		HEAD	9.000	200.000	1800.00	
TESTING		HEAD	0.650	2400.000	1560.00	
CLIPPING		HEAD	1.500	200.000	300.00	
TRIMMING		HEAD	3.500	100.000	350.00	
DUES-STATE, ASSC		HEAD	8.000	200.000	1600.00	
MISCL SUPPLIES		HEAD	9.000	200.000	1800.00	
UTILITIES		HEAD	24.000	201.000	4824.00	
TAXES		DOL.	14.000	200.000	2800.00	
INSUR PREMIUMS		DOL.	10.000	200.000	2000.00	
MARKETING		CWT.	0.456	31680.000	14446.08	
TRACTORS (FUEL-LUBE-REP)		DOL.			1444.77	
MACHINERY (FUEL-LUBE-REP)		DOL.			248.39	
EQUIPMENT (FUEL-LUBE-REP)		DOL.			128.68	
LABOR: TRACTOR & MACHINERY		HRS.	3.500	556.20	1946.70	
INTEREST ON OPER. CAP.		DOL.	0.119	23105.92	2749.60	
TOTAL VARIABLE COSTS					280020.62	
VAR. COST PER CWT.					8.8168	
3. INCOME ABOVE OPERATING COSTS					94867.38	
INCOME PER CWT.					2.9870	
4. CASH OVERHEAD						
REAL PROPERTY TAXES					3553.23	
CAPITAL LIVESTOCK TAXES					368.65	
MISC. OFFICE & BOOKKEEPING (2.5% OF VARIABLE COSTS)					7000.52	
TOTAL CASH OVERHEAD					10922.40	
5. INCOME ABOVE CASH COSTS					83944.98	
INCOME PER CWT.					2.6431	
6. FIXED COSTS						
CAPITAL & INTEREST						
INT. ON LIVESTOCK CAPITAL		DOL.	0.119	161950.00	19272.05	
INT. ON EQUIPMENT CAPITAL		DOL.	0.119	65429.53	7786.12	
INT. ON MACHINERY CAPITAL		DOL.	0.119	3134.74	373.03	
INT. ON FARNSTEAD		DOL.	0.100	240000.00	24000.00	
TOTAL INTEREST					51431.20	
DEPRECIATION						
DEPR. ON LIVESTOCK		DOL.			420.00	
DEPR. ON EQUIPMENT		DOL.			5902.84	
DEPR. ON MACHINERY		DOL.			354.22	
TOTAL DEPRECIATION					6677.06	
TOTAL FIXED COSTS					58108.26	
FIXED COSTS PER CWT.					1.8296	
7. TOTAL COSTS					349051.28	
TOTAL COST PER CWT.					10.9903	
8. NET RETURNS					25836.72	
NET RETURNS PER CWT.					0.8135	

200 ACRE DAIRY MILKING TWICE DAILY 8 COW BACK-OUT BARN
 NOT UTILIZING AUTOMATIC TAKE OFF UNITS
 PASTURE UTILIZED

UPDATED 06/27/79

UC Cooperative Extension

BUDGET IDENTIFICATION NO. 19149002001001 3
 DATE PRINTED: 06/27/79 SALE MONTH: 1

BRN NO. 476
 PRODUCTION UNIT 31760.0 CWT.

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MONTHLY SUMMARY OF RECEIPTS AND EXPENSES

Table with columns: YEAR UNIT, JAN, FEB, MAR, APR, MAY, JUN, JUL, AUG, SEP, OCT, NOV, DEC, TOTAL. Rows include: TOTAL RECEIPTS, OPERATING INPUTS (ALFALFA HAY, SILAGE, FEED MIX, MILKERS, HIRED LABOR, etc.), and COST.

LABOR USE SUMMARY

Table with columns: MACHINERY LABOR, HOUR, and monthly values (JAN-DEC) and TOTAL (556.20).

LIVESTOCK INVESTMENT AND COST SUMMARY

Table with columns: NAME, UNIT, SIZE, INVESTMENT (PURCH PRICE, NO. IN BUDGET, TOTAL VALUE), COST SUMMARY (DEPR., INTEREST, INS/TAXES, TOTAL OWNERSHIP, FUEL & LUBE, REPAIRS, TOTAL OP COSTS). Rows include: EQUIPMENT (BACKOUT-8 COW, MILKING UNIT, etc.), LIVESTOCK (DAIRY COW, DAIRY BULL), MACHINERY (TRACTOR 40 HP, TRACTOR 50 HP, etc.), and LAND (FARMSTEAD).

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COSTS AND RETURNS WILL BE
 DIVIDED BY 31760.0 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
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	PRICE	WEIGHT	UNIT	ITEM	TYPE	YEAR
PRODUCTION																		
	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	200.000	16.	91.	2.	0.
2 DROP CALVES	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	80.000	1.000	1.	35.	2.	0.
OPERATING INPUTS																		
	RATE/UNIT																	
	PRICE																	
	NUMBER OF UNITS																	
	UNIT CODE																	
	ITEM CODE																	
	TYPE																	
	YEAR																	
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	105.000	200.000	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	26.000	200.000	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	127.650	200.000	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	*****	1.000	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	700.000	1.000	40.	332.	3.	0.
16 REPLACE HEIFER	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	600.000	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	18.000	200.000	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	20.000	200.000	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	9.000	200.000	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	0.650	200.000	1.	407.	3.	0.
21 CLIPPING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.500	200.000	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	100.000	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	8.000	200.000	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	9.000	200.000	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	24.000	200.000	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	200.000	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	200.000	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	200.000	16.	478.	3.	0.

LINE	TIMES OVER												N	CREW	POWER	MACH	TYPE	YEAR
													LABOR	UNIT	CODE			
38 TRACTOR 40 HP	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.000	0.000	0.	2.	4.	0.
39 FRONT END LOADR*	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	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.

LINE	NUMBER	PROPORT	XXX	EQUIP	TYPE	XXXX
	UNITS	OF COST		CODE		
42 BACKOUT-8 COW	1.000	1.000	0.	7.	5.	0.
43 MILKING UNIT	4.000	1.000	0.	17.	5.	0.
44 2 1/2" SS PIPELN	60.000	1.000	0.	19.	5.	0.
45 VACUUM LINE	60.000	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 REFRIG BULK TANK	1.000	1.000	0.	28.	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	35.000	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	200.000	1.000	0.	97.	5.	0.
68 DAIRY BULL	2.000	1.000	0.	99.	5.	0.

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

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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												

Dairy Budget Basic Assumptions

1. Feed rates are based on a mature holstein cow, weighing 1400 lbs, that can be fed up to 45 lbs of dry matter (DM) per day.
2. The annual production of this cow is between 12-17,000 lbs of milk per year, depending on the area. This figure should be supplied by the farm advisor, or can be taken from the DHIA total herd averages. If a figure is not obtained by the aforementioned, then the Bureau of Milk Stabilization (BMS) figures will be used.
3. The blend price of milk will be used, obtained from BMS by dividing total receipts F.O.B. to the plant by # of cwts. shipped. All figures from BMS will be for 3.5% fat corrected milk (FCM).
4. Feed prices will be supplied by the farm advisor. Alternate sources available include the "Dairyman" magazine and the BMS.
5. The quantity and type of feed used can be based on one of the following methods:
 - a) farm advisor's recommendations
 - b) actual feeding practices, furnished by BMS
 - c) UC Dairy Extension's Maximum Income Above Feed Costs Ration.
6. Wages for milkers in Southern California are based on rates from the Dairy Employees Union, part of the Christian Labor Association. Wages in other areas are obtained from the farm advisor or BMS.
7. Hired labor rates for outside work etc., are also obtained from either the farm advisors or BMS.
8. The cost for replacement heifers is based on the following formula:
replacement cost = (purchase price of replacement-cull cow income) x
replacement rate. This figure is equivalent to the accounting method of calculating depreciation of the herd \pm gain/loss on sale of cows.

9. Breeding fees are based on the dairyman acting as his own technician, with an average of 1-1/2-2 breedings/cow. Semen costs vary individually as well as regionally, so costs between \$3-\$10/ampule are normal. The price/ampule and # times of service should be specified by the farm advisor.
10. Veterinarian and medicine costs vary regionally, so these costs should be furnished by the farm advisor.
11. Manure hauling costs are based on a commercial corral cleaning average of \$2/ton manure removed. There is approximately 3.65 tons of manure (30% moisture) to be removed/cow/year, so the commercial hauling cost is just over \$7/cow/year.
12. Testing charges are based on an approximate charge of \$.51/cow/month + \$.12/cow/month for EDP. Herds are tested every month.
13. Cow clipping charges are \$1.50/cow, with one clipping in the fall for the total herd required by health regulations.
14. Hoof trimming charges are \$3.50/cow, with approximately 1/2 to 2/3 of the herd needing trimming during the year.
15. State and Association dues are assessed monthly, at a cost of approximately \$10/cow/year. This includes milk check assessments along with other dairy associations that the dairyman might belong.
16. Miscellaneous supplies cost approximately \$30/cow/year. This includes office equipment and supplies, as well as the typical dairy supplies (filters, liners, teat dip, etc.).
17. Personnel taxes include FICA, unemployment insurance, and workmens compensation.
18. Utilities vary with the type of barn, size of herd, # of times milking, etc. This charge will be based on per head figures obtained from BMS for twice a day milking.

19. Insurance premiums are paid once a year. This cost can be estimated by the farm advisor or a BMS standard can be used.
20. Marketing costs are based on the cwts. of milk shipped and the production area. These costs are obtained from BMS.
21. All other costs on the budget will be calculated by the generator, based on type of machinery and equipment used.