

CASH FLOW & INVESTMENT SUMMARY FOR DAIRY ANIMALS
COMMERCIAL DAIRY PRODUCTION IN SOUTH BAY PRODUCTION AREA 1979-80
300 COW HERD 16,044 LBS/HD AVE. ANNUAL PRODUCTION
22.5% TURNOVER RATE

BUDGET RECORD NUMBER 471

		MONTHLY SUMMARY OF RECEIPTS AND EXPENSES											
YEAR UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
TOTAL RECEIPTS	1 DOL.	49262.	49416.	49262.	49416.	49262.	49416.	49262.	49416.	49262.	49416.	49262.	49416.
OPERATING INPUTS:													
PASTURE	1 DOL.	0.	216.	0.	273.	183.	177.	411.	489.	510.	228.	144.	0.
DRY ROUGHAGE	1 DOL.	7162.	7162.	7162.	7162.	7162.	7162.	7162.	7162.	7162.	7162.	7162.	7162.
WET ROUGHAGE	1 DOL.	4973.	4973.	4973.	4973.	4973.	4973.	4973.	4973.	4973.	4973.	4973.	4973.
CONCENTRATES	1 DOL.	11280.	11280.	11280.	11280.	11280.	11280.	11280.	11280.	11280.	11280.	11280.	11280.
MILKERS	1 DOL.	2205.	2205.	2205.	2205.	2205.	2205.	2205.	2205.	2205.	2205.	2205.	2205.
HIRED LABOR	1 DOL.	2628.	2628.	2628.	2628.	2628.	2628.	2628.	2628.	2628.	2628.	2628.	2628.
FAMILY MILKR	1 DOL.	249.	249.	249.	249.	249.	249.	249.	249.	249.	249.	249.	249.
FAMILY LABOR	1 DOL.	738.	738.	738.	738.	738.	738.	738.	738.	738.	738.	738.	738.
REPLACE. HEIFER	1 DOL.	1255.	1255.	1045.	1255.	1255.	1045.	1255.	1255.	1045.	1255.	1255.	1045.
MANURE HAULING	1 DOL.	0.	0.	891.	0.	0.	0.	918.	0.	0.	0.	891.	0.
TAXES & INS.	1 DOL.	1444.	0.	0.	1444.	0.	0.	1444.	0.	0.	1444.	0.	0.
MARKETING	1 DOL.	1925.	1925.	1925.	1925.	1925.	1925.	1925.	1925.	1925.	1925.	1925.	1925.
MISCL EXPENSE	1 DOL.	5118.	5118.	5118.	5118.	5118.	5118.	5118.	5118.	5118.	5118.	5118.	5118.
TRACTOR FUEL COST	1 DOL.	400.	400.	400.	400.	400.	400.	400.	400.	400.	400.	400.	400.
TRACT REPAIR COST	1 DOL.	242.	242.	242.	242.	242.	242.	242.	242.	242.	242.	242.	242.
TRACTOR LUBE COST	1 DOL.	60.	60.	60.	60.	60.	60.	60.	60.	60.	60.	60.	60.
MACHRY FUEL COST	1 DOL.	16.	16.	16.	16.	16.	16.	16.	16.	16.	16.	16.	16.
MACHRY LUBE COST	1 DOL.	6.	6.	6.	6.	6.	6.	6.	6.	6.	6.	6.	6.
MACH REPAIR COST	1 DOL.	189.	189.	189.	189.	189.	189.	189.	189.	189.	189.	189.	189.
EQUIP REPAIR COST	1 DOL.	21.	21.	21.	21.	21.	21.	21.	21.	21.	21.	21.	21.
MACHINERY LABOR	1 DOL.	493.	493.	493.	493.	493.	493.	493.	493.	493.	493.	493.	493.
INT. ON OPER CAP.	1 DOL.	398.	398.	398.	398.	398.	398.	398.	398.	398.	398.	398.	398.

*** TOTALS OF THE ABOVE ITEMS ARE LISTED IN THE VARIABLE COST SECTION ON THE REVERSE SIDE ***

COST	1 DOL.	40801.	39573.	40039.	41074.	39540.	39325.	42130.	39846.	39658.	41029.	40392.	39148.
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LABOR USE SUMMARY													
MACHINERY LABOR	1 HOUR	131.	131.	131.	131.	131.	131.	131.	131.	131.	131.	131.	131.

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	
EQUIPMENT													
SO-DBL 4	SQFT	5590.	70200.	1.0	70200.00	2527.20	4633.20	702.00	7862.40	0.00	42.12	42.12	
MILKING UNIT	UNIT	1.	269.	8.0	2152.00	255.55	135.58	21.52	412.65	0.00	26.90	26.90	
AUTO DETACHER	UNIT	1.	995.	8.0	7960.00	895.50	525.36	79.60	1500.46	0.00	19.90	19.90	
3" SS PIPELINE	FEET	1.	10.	60.0	600.00	48.00	43.20	6.00	97.20	0.00	0.00	0.00	
VACUUM LINE	FEET	1.	4.	60.0	240.00	19.20	17.28	2.40	38.88	0.00	0.00	0.00	
INPLACE WASH UNT	UNIT	1.	70.	8.0	560.00	44.80	40.32	5.60	90.72	0.00	5.60	5.60	
OVERHEAD WASH LN	FEET	1.	14.	60.0	840.00	67.20	60.48	8.40	136.08	0.00	0.00	0.00	
VACUUM PUMP	H.P.	8.	3510.	2.0	7020.00	631.80	463.32	70.20	1165.32	0.00	21.06	21.06	
MILK PUMP	H.P.	2.	702.	1.0	702.00	63.18	46.33	7.02	116.53	0.00	2.11	2.11	
MILK RECEIVER	UNIT	1.	1287.	1.0	1287.00	102.96	92.66	12.87	208.49	0.00	6.44	6.44	
WATER HEATER	UNIT	1.	1170.	1.0	1170.00	81.90	91.26	11.70	184.86	0.00	3.51	3.51	
REFRIG BULK TANK	GAL.	3000.	22230.	1.0	22230.00	1778.40	1600.56	222.30	3601.26	0.00	44.46	44.46	
SILO PIT	UNIT	1.	1115.	1.0	1115.00	444.60	800.28	111.15	1356.03	0.00	0.00	0.00	
BULK FEED TANK	TON	30.	3364.	1.0	3364.00	134.56	242.21	33.64	410.41	0.00	1.68	1.68	
FD CNVYR MTR AUT	H.P.	5.	2106.	1.0	2106.00	189.54	139.00	21.06	349.60	0.00	21.06	21.06	
FEED CONVEYOR	FEET	1.	18.	70.0	1260.00	88.20	98.28	12.60	199.08	0.00	6.30	6.30	
HAYBARN W STANCH	SQFT	5400.	21060.	1.0	21060.00	596.70	1453.14	210.60	2260.44	0.00	0.00	0.00	
MACH SHED ENCL	SQFT	450.	2750.	1.0	2750.00	61.88	181.50	27.50	270.88	0.00	0.00	0.00	
SHOP	SQFT	200.	1404.	1.0	1404.00	31.59	92.66	14.04	138.29	0.00	0.00	0.00	
WTR HOLDING TANK	GAL.	12000.	2644.	1.0	2644.00	105.76	190.37	26.44	322.57	0.00	1.32	1.32	
20 HP PUMP-WELL	H.P.	20.	4949.	1.0	4949.00	445.41	326.63	49.49	821.53	0.00	4.95	4.95	
SUMP PIT	CUFT	450.	2574.	1.0	2574.00	102.96	154.44	25.74	283.14	0.00	0.00	0.00	
FLOAT PUMP	UNIT	1.	2340.	1.0	2340.00	300.86	154.44	23.40	478.70	0.00	16.71	16.71	
SUMP PUMP 15 HP	UNIT	1.	2574.	1.0	2574.00	330.94	169.88	25.74	526.57	0.00	11.03	11.03	
ROTARY AGITATOR	UNIT	1.	1521.	1.0	1521.00	195.56	100.39	15.21	311.15	0.00	10.86	10.86	
SPRINKLER SYSTEM	FEET	1.	2.	1500.0	2445.00	122.25	183.38	24.45	330.08	0.00	1.63	1.63	

LIVESTOCK													
DAIRY COW	HEAD	1.	1310.	300.	393000.00	0.00	42160.00	0.00	42160.00				
DAIRY BULL	HEAD	1.	2455.	3.	7365.00	1031.10	574.47	0.00	1605.57				

MACHINERY													
TRACTOR 75 HP			17400.00		17400.00	1510.84	1813.06	543.91	3867.80	5521.63	2900.86	8422.49	
PICKUP 1/2 TON			9000.00		9000.00	37.64	22.02	5.40	65.06	220.80	85.72	306.52	
MIXER WAGON*			6500.00		6500.00	906.75	445.38	124.31	1476.44	42.93	2146.37	2189.30	
FRONT END LOADR*			2880.00		2880.00	39.61	23.37	6.61	69.59	0.65	32.51	33.16	

LAND													
FARMSTEAD	ACRE		3000.00	40.0	120000.00		14400.00	1200.00	15600.00				
TOTALS					733212.00	13192.44	76474.44	3650.90	93317.78	5786.01	5413.10	11199.11	

TOTAL PER CWT. 15.23336 0.2741 1.5888 0.0759 1.9388 0.1202 0.1125 0.2327
 REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME)*REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

UPDATED 9/12/80

FUEL USE SUMMARY FOR BUDGET RECORD NUMBER 471
 COMMERCIAL DAIRY PRODUCTION IN SOUTH BAY PRODUCTION AREA 1979-80
 300 COW HERD 16,044 LBS/HD AVE. ANNUAL PRODUCTION
 22.5% TURNOVER RATE

FUEL USED IN GALLONS PER HOUR

TRACTOR 75 HP 3.600
 PICKUP 1/2 TON 4.000

FUEL ALLOCATED TO OPERATIONS IN GALLONS PER ACRE COVERED
 MACHINE GALLONS POWER UNIT

PICKUP 1/2 TON 0.133
 MIXER WAGON* 0.660 TRACTOR 75 HP
 FRONT END LOADR* 0.198 TRACTOR 75 HP

FUEL ALLOCATED TO OPERATIONS FOR THE BUDGET UNIT

	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	FUEL TYPE
TRACTOR 75 HP	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	180.000	2160.000	DIESEL
PICKUP 1/2 TON	13.333	13.333	13.333	13.333	13.333	13.333	13.333	13.333	13.333	13.333	13.333	13.333	160.000	GAS
MIXER WAGON*	168.300	168.300	168.300	168.300	168.300	168.300	168.300	168.300	168.300	168.300	168.300	168.300	2019.600	DIESEL
FRONT END LOADR*	50.490	50.490	50.490	50.490	50.490	50.490	50.490	50.490	50.490	50.490	50.490	50.490	605.880	DIESEL
TOTALS	412.123	412.123	412.123	412.123	412.123	412.123	412.123	412.123	412.123	412.123	412.123	412.123	4945.480	

GALLONS FUEL BY TYPE

160.00 GAS
 0 LP
 47.00 DIESEL
 0.00 N. GAS
 3.00 KWRS

FUEL TYPES
 1=GAS
 2=L.P.
 3=DIESEL
 4=N. GAS
 5=ELEC.

MACHINERY OPERATIONS SUMMARY BUDGET RECORD NUMBER 471
 COMMERCIAL DAIRY PRODUCTION IN SOUTH BAY PRODUCTION AREA 1979-80
 300 COW HERD 16,044 LBS/HD AVE. ANNUAL PRODUCTION
 22.5% TURNOVER RATE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOURS	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
TRACTOR 75 HP		4 FEB	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 FEB	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 FEB	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 FEB	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 MAR	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 MAR	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 MAR	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 MAR	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 APR	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 APR	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 APR	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 APR	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 MAY	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 MAY	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 MAY	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 MAY	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 JUNE	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 JUNE	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 JUNE	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 JUNE	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 JULY	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 JULY	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 JULY	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 JULY	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 AUG	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 AUG	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 AUG	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 AUG	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 SEPT	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 SEPT	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 SEPT	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 SEPT	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 OCT	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 OCT	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 OCT	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 OCT	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 NOV	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 NOV	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 NOV	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 NOV	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 DEC	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 DEC	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 DEC	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 DEC	####	15.428	12.750	87.79	44.84
TRACTOR 75 HP		4 JAN	50.00	60.000	50.000	####	####
PICKUP 1/2 TON		13 JAN	####	4.000	3.333	25.54	5.42
MIXER WAGON*	4,	46 JAN	####	51.425	42.500	####	####
FRONT END LOADR*	4,	52 JAN	####	15.428	12.750	87.79	44.84

TOTALS
 REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME) * REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

UPDATED 9/12/80

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 471
 COMMERCIAL DAIRY PRODUCTION IN SOUTH BAY PRODUCTION AREA 1979-80
 300 COW HERD 16,044 LBS/HD AVE. ANNUAL PRODUCTION
 22.5% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.62 TO	13.02		
		RANGES FROM	38496.00 TO	57768.00		
PRICE OF MILK, GRADE A						
		10.62	11.22	11.82	12.42	13.02

QUANTITY OF MILK, GRADE	38496.00	* -50586.35	* -27488.75	* -4391.15	* 18706.45	* 41804.05
	43314.00	* 580.81	* 26569.21	* 52557.61	* 78546.01	* 104534.41
	48132.00	* 51747.97	* 80627.17	* 109506.37	* 138385.57	* 167264.77
	52950.00	* 102915.13	* 134685.13	* 166455.13	* 198225.13	* 229995.13
	57768.00	* 154082.29	* 188743.09	* 223403.89	* 258064.69	* 292725.49

INCOME ABOVE ALL CASH COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.62 TO	13.02		
		RANGES FROM	38496.00 TO	57768.00		
PRICE OF MILK, GRADE A						
		10.62	11.22	11.82	12.42	13.02

QUANTITY OF MILK, GRADE	38496.00	* -54237.25	* -31139.65	* -8042.05	* 15055.55	* 38153.15
	43314.00	* -3070.09	* 22918.31	* 48906.71	* 74895.11	* 100883.51
	48132.00	* 48097.07	* 76976.27	* 105855.47	* 134734.67	* 163613.87
	52950.00	* 99264.23	* 131034.23	* 162804.23	* 194574.23	* 226344.23
	57768.00	* 150431.39	* 185092.19	* 219752.99	* 254413.79	* 289074.59

INCOME ABOVE ALL COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.62 TO	13.02		
		RANGES FROM	38496.00 TO	57768.00		
PRICE OF MILK, GRADE A						
		10.62	11.22	11.82	12.42	13.02

QUANTITY OF MILK, GRADE	38496.00	* -143904.13	* -120806.53	* -97708.93	* -74611.33	* -51513.73
	43314.00	* -92736.97	* -66748.57	* -40760.17	* -14771.77	* 11216.63
	48132.00	* -41569.81	* -12690.61	* 16188.59	* 45067.79	* 73946.99
	52950.00	* 9597.35	* 41367.35	* 73137.35	* 104907.35	* 136677.35
	57768.00	* 60764.51	* 95425.31	* 130086.11	* 164746.91	* 199407.71

REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME) * REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

UPDATED 9/12/80

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INCOME ABOVE VARIABLE COSTS

WHEN THE PRICE OF CALVES, BULL RANGES FROM 48.70 TO 59.50
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	48.70	51.40	54.10	56.80	59.50
120.00	107235.37	107559.37	107883.37	108207.37	108531.37
135.00	107965.87	108330.37	108694.87	109059.37	109423.87
150.00	108696.37	109101.37	109506.37	109911.37	110316.37
165.00	109426.87	109872.37	110317.87	110763.37	111208.87
180.00	110157.37	110643.37	111129.37	111615.37	112101.37

INCOME ABOVE ALL CASH COSTS

WHEN THE PRICE OF CALVES, BULL RANGES FROM 48.70 TO 59.50
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	48.70	51.40	54.10	56.80	59.50
120.00	103584.47	103908.47	104232.47	104556.47	104880.47
135.00	104314.97	104679.47	105043.97	105408.47	105772.97
150.00	105045.47	105450.47	105855.47	106260.47	106665.47
165.00	105775.97	106221.47	106666.97	107112.47	107557.97
180.00	106506.47	106992.47	107478.47	107964.47	108450.47

INCOME ABOVE ALL COSTS

WHEN THE PRICE OF CALVES, BULL RANGES FROM 48.70 TO 59.50
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	48.70	51.40	54.10	56.80	59.50
120.00	13917.59	14241.59	14565.59	14889.59	15213.59
135.00	14648.09	15012.59	15377.09	15741.59	16106.09
150.00	15378.59	15783.59	16188.59	16593.59	16998.59
165.00	16109.09	16554.59	17000.09	17445.59	17891.09
180.00	16839.59	17325.59	17811.59	18297.59	18783.59

REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME) ÷ REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

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INCOME ABOVE VARIABLE COSTS
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 90.19 TO 110.19
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	90.19	95.19	100.19	105.19	110.19
120.00	105300.67	105900.67	106500.67	107100.67	107700.67
135.00	106653.52	107328.52	108003.52	108678.52	109353.52
150.00	108006.37	108756.37	109506.37	110256.37	111006.37
165.00	109359.22	110184.22	111009.22	111834.22	112659.22
180.00	110712.07	111612.07	112512.07	113412.07	114312.07

INCOME ABOVE ALL CASH COSTS
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 90.19 TO 110.19
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	90.19	95.19	100.19	105.19	110.19
120.00	101649.77	102249.77	102849.77	103449.77	104049.77
135.00	103002.62	103677.62	104352.62	105027.62	105702.62
150.00	104355.47	105105.47	105855.47	106605.47	107355.47
165.00	105708.32	106533.32	107358.32	108183.32	109008.32
180.00	107061.17	107961.17	108861.17	109761.17	110661.17

INCOME ABOVE ALL COSTS
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 90.19 TO 110.19
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 120.00 TO 180.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	90.19	95.19	100.19	105.19	110.19
120.00	11982.89	12582.89	13182.89	13782.89	14382.89
135.00	13335.74	14010.74	14685.74	15360.74	16035.74
150.00	14688.59	15438.59	16188.59	16938.59	17688.59
165.00	16041.44	16866.44	17691.44	18516.44	19341.44
180.00	17394.29	18294.29	19194.29	20094.29	20994.29

REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME) ÷ REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

UPDATED 9/12/80

STORED DATA PAGE (NO CALCULATIONS) FOR DAIRY ANIMALS

BUDGET RECORD NUMBER 471

COMMERCIAL DAIRY PRODUCTION IN SOUTH BAY PRODUCTION AREA 1979-80
300 COW HERD 16,044 LBS/HD AVE. ANNUAL PRODUCTION
22.5% TURNOVER RATE

COSTS AND RETURNS WILL BE
DIVIDED BY 48132.0 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	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	11.820	300.000	16.	91.	2.	0.
2 CALVES, BULL	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	54.100	1.000	1.	27.	2.	0.
3 CALVES, HEIFER	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	100.190	1.000	1.	29.	2.	0.
OPERATING INPUTS																		
	RATE/UNIT																	
													PRICE	NUMBER	UNIT	ITEM	TYPE	YEAR
														UNITS	CODE	CODE		
10 PASTURE	0.00	0.72	0.00	0.91	0.61	0.59	1.37	1.63	1.70	0.76	0.48	0.00	1.000	300.000	1.	140.	3.	2.
11 DRY ROUGHAGE	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	91.820	300.000	3.	196.	3.	2.
12 WET ROUGHAGE	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	17.090	300.000	3.	197.	3.	2.
13 CONCENTRATES	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	28134.290	300.000	3.	198.	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	7.350	300.000	1.	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	8.760	300.000	1.	332.	3.	0.
16 FAMILY MILKR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.830	300.000	1.	339.	3.	0.
17 FAMILY 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	2.460	300.000	1.	331.	3.	0.
18 REPLACE. HEIFER	6.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	5.00	209.090	1.000	1.	33.	3.	0.
19 MANURE Hauling	0.00	0.00	0.33	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.33	0.00	9.000	300.000	1.	485.	3.	0.
20 TAXES & INS.	0.25	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	19.250	300.000	1.	439.	3.	0.
21 MARKETING	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	13.37	0.480	300.000	16.	478.	3.	0.
22 MISCL EXPENSE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	17.060	300.000	1.	400.	3.	0.

LINE													PRICE	NUMBER	UNIT	ITEM	TYPE	YEAR
														LABOR	POWER	MACH		
														UNITS	UNIT	CODE		
MACHINERY REQUIREMENTS																		
	TIMES OVER																	
38 TRACTOR 75 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.	4.	4.	0.
39 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.
40 MIXER WAGON*	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	0.000	0.000	4.	46.	4.	0.
41 FRONT END LOADR*	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	0.000	0.000	4.	52.	4.	0.

LINE													NUMBER	PROPERT	XXX	EQUIP	TYPE	XXXX
													UNITS	OF COST		CODE		
EQUIPMENT REQUIREMENTS																		
43 SO-DBL 4													1.000	1.000	0.	5.	5.	0.
44 MILKING UNIT													8.000	1.000	0.	17.	5.	0.
45 AUTO DETACHER													8.000	1.000	0.	18.	5.	0.
46 3" SS PIPELINE													60.000	1.000	0.	20.	5.	0.
47 VACUUM LINE													60.000	1.000	0.	21.	5.	0.
48 INPLACE WASH UNT													8.000	1.000	0.	22.	5.	0.
51 OVERHEAD WASH LN													60.000	1.000	0.	23.	5.	0.
52 VACUUM PUMP													2.000	1.000	0.	24.	5.	0.
53 MILK PUMP													1.000	1.000	0.	25.	5.	0.
54 MILK RECEIVER													1.000	1.000	0.	26.	5.	0.
55 WATER HEATER													1.000	1.000	0.	27.	5.	0.
56 REFRIG BULK TANK													1.000	1.000	0.	29.	5.	0.
57 SILO PIT													1.000	1.000	0.	49.	5.	0.
58 BULK FEED TANK													1.000	1.000	0.	51.	5.	0.
59 FD CNVYR MTR AUT													1.000	1.000	0.	53.	5.	0.
60 FEED CONVEYOR													70.000	1.000	0.	54.	5.	0.
61 HAYBARN W STANCH													1.000	1.000	0.	66.	5.	0.
62 MACH SHED ENCL													1.000	1.000	0.	68.	5.	0.
63 SHOP													1.000	1.000	0.	69.	5.	0.
64 WTR HOLDING TANK													1.000	1.000	0.	73.	5.	0.
65 20 HP PUMP-WELL													1.000	1.000	0.	75.	5.	0.
66 SURP PIT													1.000	1.000	0.	87.	5.	0.
67 FLOAT PUMP													1.000	1.000	0.	88.	5.	0.
68 SURP PUMP 15 HP													1.000	1.000	0.	90.	5.	0.
69 ROTARY AGITATOR													1.000	1.000	0.	91.	5.	0.
70 SPRINKLER SYSTEM													*****	1.000	0.	92.	5.	0.

LINE													NUMBER	PROPERT	XXX	EQUIP	TYPE	XXXX
													UNITS	OF COST		CODE		
LIVESTOCK INVESTMENT																		
35 DAIRY COW													300.000	1.000	0.	97.	5.	0.
36 DAIRY BULL													3.000	1.000	0.	99.	5.	0.

LINE	2	3	4	5	6
LAND REQUIREMENTS	CHARGE	PAST	NUMBER	VALUE OR	TAXES
	METHOD	NAME	OF ACRES	COST/ACRE	PER ACRE
71 FARASTEAD	1.	150.	40.00	3000.00	0.00

ENTERPRISE 1-26 REGION/COUNTY 27 UNASSIGNED 00 INTEREST METHOD 2 UNASSIGNED 00
 MACHINE CORP. 10 UNASSIGNED 01 EQUIPMENT SET 3 SALE NO./CYCLE LENGTH 1

REPLACEMENT COST = (FRESH COW COST - CULL COW INCOME) * REPLACEMENT RATE
 SIDE OPENING BARN USING ATO UNITS

UPDATED 9/12/80 MACHINERY COMPLEMENT 10
 EQUIPMENT COMPLEMENT 3

LINE CHANGE	GENERAL NAME CHANGE	VALUE	RW CL	LINE CHANGE	GENERAL NAME CHANGE	VALUE	RW CL	LINE CHANGE	GENERAL NAME CHANGE	VALUE	RW CL	LINE CHANGE	GENERAL NAME CHANGE	VALUE	RW CL
196	DRY ROUGHAGE	0.000000	28.	197	WET ROUGHAGE	0.000000	16.	198	CONCENTRATES	0.000000	26.	339	FAMILY MILKR	0.120000	6.
439	TAXES & INS.	0.120000													

PARAMETER CHGS-->13. 1980 default data

1979-1980 California Dairy Budgets

The intent of the 1979-1980 Dairy Budgets is to provide standardized operating input information for the different production regions in California in order to facilitate possible regional comparisons and analyses. To simplify future updating, the budgets are primarily comprised of data obtained from the Bureau of Milk Stabilization survey information for the months Mar.-Dec. (1979) and Jan.-Feb. (1980), unless otherwise stated. Not all items composing the pooled costs, such as marketing or miscellaneous expenses, were reported in the individual survey information. These representative costs for each region may be itemized by contacting the farm advisor. To be consistent, these budgets are regionalized in a manner similar to BMS's with the following herd sizes:

Humboldt-Del Norte	115
North Bay	200, 375
South Bay	150, 300
North Valley	125, 250, 400
South Valley	250, 400, 900
Southern California	250, 500, 900

Assumptions made in the budgets are as follows:

1. The 1979 annual average milk production (per cow) for each region was distributed evenly throughout the year.
2. The blend price of milk will be used, obtained by dividing total receipts F.O.B. to the plant by # of cwts. shipped for each region. Figures will be for straight (non F.C.) milk.
3. Income from heifer and bull calf sales was determined on 100% calving percentage, 50/50 ratio. Prices received were those reported through the BMS survey information.
4. An average monthly consumption rate (ton/hd) was determined for dry roughage, wet roughage and concentrates. Feed prices are the average reported \$/ton figures.
5. Milker and hired labor wages are averages which include cash wage, prerequisites, and employment taxes. Family labor does not include employment taxes and is otherwise the same for each respective wage. Hours per cow was calculated as:
$$= \frac{\text{average total hours per month}}{\text{total \# cows}}$$

(as reported for each region)
6. Figures for taxes on milk production and insurance (fire and liability) are for 1979-1980 and are on a per cwt. basis.

7. The cost for replacement heifers is based on the following formula:

$$= \frac{\text{(purchase price of replacement - cull cow income)}}{\text{x turnover rate}}$$

The figure is equivalent to the accounting method of calculating depreciation of the herd \pm gain/loss on sale of cows. Turnover rate includes culls and mortality losses.

8. Marketing costs include pooling, fluid milk, dairy council, mkt'g. order, inspection fee, 1st and 2nd haul, association fees, and plant charges, if any. The figure is a straight average mkt'g. cost based on cwt. per cow, depending on the region.
9. Manure hauling costs are average figures determined by BMS.
10. Miscellaneous expense is the average general operating costs per cow which includes power, butane, telephone, DHIA, vet. & med., artificial insemination, salt & minerals, clipping, hoof trimming, and bedding, if any.
11. All other costs on the budget will be calculated by the generator, based on type of machinery and equipment used.