

COST AND RETURNS SUMMARY FOR DAIRY ANIMALS BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST	YOUR COST
1. GROSS RECEIPTS						
MILK, GRADE A	400.00	CWT.	11.590	151.560	702632.16	
CALVES, BULL	1.00	HEAD	50.390	201.000	10128.39	
CALVES, HEIFER	1.00	HEAD	99.200	201.000	19939.20	
TOTAL GROSS INCOME PER CWT.					732699.75	12.0860
2. VARIABLE COSTS						
FEED COSTS						
DRY ROUGHAGE		TON	96.590	1344.000	129816.96	
WET ROUGHAGE		TON	21.800	1968.000	42902.40	
CONCENTRATES		TON	135.990	1440.000	195825.60	
TOTAL FEED COST					368544.96	
OTHER COSTS						
MILKERS		HEAD	7.350	4800.000	35280.00	
HIRE LABOR		HEAD	7.200	4800.000	34560.00	
FAMILY MILKR.		HEAD	0.830	4800.000	3984.00	
FAMILY LABOR		HEAD	2.450	4800.000	11760.00	
REPLACE. HEIFER		HEAD	202.650	96.000	19454.40	
MANURE HAULING		HEAD	3.400	1200.000	4080.00	
TAXES & INS.		HEAD	13.640	400.000	5456.00	
MARKETING		CWT.	0.390	60624.000	23643.36	
MISCL EXPENSE		HEAD	13.610	4800.000	65328.00	
TRACTORS (FUEL-LUBE-REP)		DOL.			3604.49	
MACHINERY (FUEL-LUBE-REP)		DOL.			897.44	
EQUIPMENT (FUEL-LUBE-REP)		DOL.			342.64	
LABOR: TRACTOR & MACHINERY		HRS.	3.750	962.76	3610.35	
INTEREST ON OPER. CAP.		DOL.	0.12000	48378.80	5805.46	
TOTAL VARIABLE COSTS					586351.09	
VAR. COST PER CWT.						9.6719
3. INCOME ABOVE OPERATING COSTS					146348.66	
INCOME PER CWT.						2.4140
4. OVERHEAD						
REAL PROPERTY TAXES					4214.23	
TOTAL OVERHEAD					4214.23	
OVERHEAD COST PER CWT.						0.0695
TOTAL CASH EXPENSE					590565.32	
CASH EXPENSE PER CWT.						9.7414
5. INCOME ABOVE CASH COSTS					142134.43	
INCOME PER CWT.						2.3445
6. FIXED COSTS						
CAPITAL & INTEREST						
INT. ON LIVESTOCK CAPITAL		DOL.	0.12000	528787.25	63454.47	
INT. ON EQUIPMENT CAPITAL		DOL.	0.12000	158943.59	19073.23	
INT. ON MACHINERY CAPITAL		DOL.	0.12000	8510.14	1021.22	
INT. ON FARMSTEAD		DOL.	0.12000	100000.00	12000.00	
TOTAL INTEREST					95548.92	
DEPRECIATION						
DEPR. ON LIVESTOCK		DOL.			1031.10	
DEPR. ON EQUIPMENT		DOL.			14773.38	
DEPR. ON MACHINERY		DOL.			1012.61	
TOTAL DEPRECIATION					16817.09	
TOTAL FIXED COSTS					112366.01	
FIXED COSTS PER CWT.						1.8535
7. TOTAL COSTS					702931.33	
TOTAL COST PER CWT.						11.5949
8. NET RETURNS					29768.42	
NET RETURNS PER CWT.						0.4910

REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
 DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS
 DATE PRINTED: 09/12/80 CYCLE LENGTH(MOS.): 1 PRODUCTION UNIT 60624.00 CWT.
 Updated 9/12/80
 1980 default data UC Cooperative Extension

MONTHLY SUMMARY OF RECEIPTS AND EXPENSES

YEAR UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
TOTAL RECEIPTS 1 DOL.	61096.	61096.	61096.	60946.	61096.	61096.	61096.	60946.	61096.	61096.	61096.	60946.
OPERATING INPUTS:												
DRY COWS 1 DOL.	10818.	10818.	10818.	10818.	10818.	10818.	10818.	10818.	10818.	10818.	10818.	10818.
WEANING COWS 1 DOL.	3575.	3575.	3575.	3575.	3575.	3575.	3575.	3575.	3575.	3575.	3575.	3575.
CONCENTRATES 1 DOL.	16319.	16319.	16319.	16319.	16319.	16319.	16319.	16319.	16319.	16319.	16319.	16319.
MILKERS 1 DOL.	2940.	2940.	2940.	2940.	2940.	2940.	2940.	2940.	2940.	2940.	2940.	2940.
HIRED LABOR 1 DOL.	2880.	2880.	2880.	2880.	2880.	2880.	2880.	2880.	2880.	2880.	2880.	2880.
FAMILY MILKR. 1 DOL.	332.	332.	332.	332.	332.	332.	332.	332.	332.	332.	332.	332.
FAMILY LABOR 1 DOL.	980.	980.	980.	980.	980.	980.	980.	980.	980.	980.	980.	980.
REPLACE. HEIFER 1 DOL.	1621.	1621.	1621.	1621.	1621.	1621.	1621.	1621.	1621.	1621.	1621.	1621.
MANURE HAULING 1 DOL.	0.	0.	1360.	0.	0.	0.	1360.	0.	0.	0.	1360.	0.
TAXES & INS. 1 DOL.	1364.	0.	0.	1364.	0.	0.	1364.	0.	0.	1364.	0.	0.
MARKETING 1 DOL.	1970.	1970.	1970.	1970.	1970.	1970.	1970.	1970.	1970.	1970.	1970.	1970.
MISCL EXPENSE 1 DOL.	5444.	5444.	5444.	5444.	5444.	5444.	5444.	5444.	5444.	5444.	5444.	5444.
TRACTOR FUEL COST 1 DOL.	160.	160.	160.	160.	160.	160.	160.	160.	160.	160.	160.	160.
TRACTOR REPAIR COST 1 DOL.	117.	117.	117.	117.	117.	117.	117.	117.	117.	117.	117.	117.
TRACTOR LUBE COST 1 DOL.	24.	24.	24.	24.	24.	24.	24.	24.	24.	24.	24.	24.
MACHRY FUEL COST 1 DOL.	17.	17.	17.	17.	17.	17.	17.	17.	17.	17.	17.	17.
MACHRY LUBE COST 1 DOL.	3.	3.	3.	3.	3.	3.	3.	3.	3.	3.	3.	3.
MACH REPAIR COST 1 DOL.	54.	54.	54.	54.	54.	54.	54.	54.	54.	54.	54.	54.
EQUIP REPAIR COST 1 DOL.	29.	29.	29.	29.	29.	29.	29.	29.	29.	29.	29.	29.
MACHINERY LABOR 1 DOL.	301.	301.	301.	301.	301.	301.	301.	301.	301.	301.	301.	301.
INT. ON OPER CAP. 1 DOL.	484.	484.	484.	484.	484.	484.	484.	484.	484.	484.	484.	484.

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

COST 1 DOL.	49432.	48068.	49428.	49432.	48068.	48068.	50792.	48068.	48068.	49432.	49428.	48068.
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LABOR USE SUMMARY
 LIVESTOCK INVESTMENT AND COST SUMMARY

MACHINERY LABOR 1 HOUR	80.	80.	80.	80.	80.	80.	80.	80.	80.	80.	80.	80.
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INVESTMENT

COST SUMMARY

NAME	UNIT	SIZE	PURCH PRICE	NO. IN BUDGET	TOTAL VALUE	DEPR.	INTEREST	INS/TAXES	TOTAL OWNERSHIP	FUEL & LUBE	REPAIRS	TOTAL OP COSTS
EQUIPMENT												
DBL 10 GATE	SOFT	6840.	81900.	1.0	81900.00	2948.40	5405.40	921.38	9275.17	0.00	49.14	49.14
MILKING UNIT	UNIT	1.	8190.	1.0	8190.00	737.10	540.54	92.14	1369.78	0.00	0.82	0.82
AUTO DETACHER	UNIT	1.	269.	20.0	5380.00	638.88	338.94	60.53	1038.34	0.00	67.25	67.25
3" SS PIPELINE	FEET	1.	995.	20.0	19900.00	2238.75	1313.40	223.88	3776.03	0.00	49.75	49.75
VACUUM LINE	FEET	1.	10.	110.0	1100.00	88.00	79.20	12.38	179.58	0.00	0.00	0.00
INPLACE WASH UNT	FEET	1.	4.	130.0	520.00	41.60	37.44	5.85	84.89	0.00	0.00	0.00
OVERHEAD WASH LN	UNIT	1.	70.	20.0	1400.00	112.00	100.80	15.75	228.55	0.00	14.00	14.00
VACUUM PUMP	H.P.	8.	14.	110.0	1540.00	123.20	110.88	17.33	251.40	0.00	0.00	0.00
MILK PUMP	H.P.	2.	3510.	1.0	3510.00	315.90	231.66	39.49	587.05	0.00	10.53	10.53
MILK RECEIVER	H.P.	2.	702.	2.0	1404.00	126.36	92.66	15.80	234.82	0.00	4.21	4.21
WATER HEATER	UNIT	1.	1287.	2.0	2574.00	205.92	185.33	28.96	420.21	0.00	12.87	12.87
REFRIG BULK TANK	UNIT	1.	1170.	1.0	1170.00	81.90	91.26	13.16	186.32	0.00	3.51	3.51
SILO PIT	GAL.	3000.	22230.	1.0	22230.00	1778.40	1600.56	250.09	3629.05	0.00	44.46	44.46
FD CNVYR ATR AUT	UNIT	1.	11115.	1.0	11115.00	444.60	800.28	125.04	1369.92	0.00	0.00	0.00
FEED CONVEYOR	H.P.	5.	2106.	1.0	2106.00	189.54	139.00	23.69	352.23	0.00	21.06	21.06
DRYLOT CORRAL	FEET	1.	18.	130.0	2340.00	163.80	182.52	26.33	372.65	0.00	11.70	11.70
POLE BARN OPEN	HEAD	100.	17316.	4.0	69264.00	2077.92	4571.42	779.22	7428.56	0.00	11.54	11.54
SHOP	SOFT	1800.	5499.	4.0	21996.00	659.88	1451.74	247.46	2359.07	0.00	0.00	0.00
MTR HOLDING TANK	SOFT	200.	1404.	1.0	1404.00	31.59	92.66	15.80	140.05	0.00	0.00	0.00
20 HP PUMP-WELL	GAL.	12000.	2644.	1.0	2644.00	105.76	190.37	29.75	325.87	0.00	1.32	1.32
SQUEEZE CHUTE	H.P.	20.	4949.	1.0	4949.00	445.41	326.63	55.68	827.72	0.00	4.95	4.95
FLUSH TANK	UNIT	1.	632.	1.0	632.00	26.86	43.61	7.11	77.58	0.00	1.58	1.58
FLUSH VALVE	GAL.	12000.	2644.	1.0	2644.00	237.96	174.50	29.75	442.21	0.00	2.64	2.64
FLUSH PIPELINE	UNIT	1.	4095.	1.0	4095.00	368.55	270.27	46.07	684.89	0.00	2.05	2.05
LAGOON	FEET	1.	2.	1.0	2.34	0.11	0.15	0.03	0.29	0.00	0.00	0.00
	CUFT	11700.	11700.	1.0	11700.00	585.00	702.00	131.63	1418.63	0.00	29.25	29.25
LIVESTOCK												
DAIRY COW	HEAD	1.	1310.	400.	524000.00	0.00	62880.00	0.00	62880.00			
DAIRY BULL	HEAD	1.	2455.	3.	7365.00	1031.10	574.47	0.00	1605.57			
MACHINERY												
TRACTOR 50 HP			14040.00		14040.00	729.72	875.68	0.00	1605.40	2203.41	1401.08	3604.49
PICKUP 4X4			14400.00		14400.00	60.22	35.24	0.00	95.46	237.36	137.15	374.51
WAGON*			6500.00		6500.00	213.35	104.80	0.00	318.15	10.10	505.03	515.13
END LOADR*			2880.00		2880.00	9.32	5.50	0.00	14.82	0.15	7.65	7.80
LAND												
FARNESTAD	ACRE		2500.00	40.0	100000.00		12000.00	1000.00	13000.00			
TOTALS					954894.34	16817.09	95548.92	4214.23	116580.24	2451.02	2393.54	4844.56

TOTAL PER CWT. 15.75109 0.2774 1.5761 0.0695 1.9230 0.0404 0.0395 0.0799

REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE UC Cooperative Extension

DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS Updated 9/12/80

FUEL USE SUMMARY FOR BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

FUEL USED IN GALLONS PER HOUR

TRACTOR 50 HP 2.400
 PICKUP 4X4 4.300

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

PICKUP 4X4 0.143
 MIXER WAGON* 0.440 TRACTOR 50 HP
 FRONT END LOADR* 0.132 TRACTOR 50 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 50 HP	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	1440.000	DIESEL
PICKUP 4X4	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	172.000	GAS
MIXER WAGON*	26.400	26.400	26.400	26.400	26.400	26.400	26.400	26.400	26.400	26.400	26.400	26.400	316.800	DIESEL
FRONT END LOADR*	7.920	7.920	7.920	7.920	7.920	7.920	7.920	7.920	7.920	7.920	7.920	7.920	95.040	DIESEL
TOTALS	168.653	168.653	168.653	168.653	168.653	168.653	168.653	168.653	168.653	168.653	168.653	168.653	2023.840	

GALLONS FUEL BY TYPE
 172.00 GAS
 0.00 LP
 1851.84 DIESEL
 0.00 N. GAS
 0.00 KWHR

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

updated 9/12/80

MACHINERY OPERATIONS SUMMARY BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

OPERATION	ITEM NO.	DATE	TIRES OVER	LABOR HOUR S	MACHINE HOURS	FUEL, OIL, LUB., REP. PER ACRE	FIXED COSTS PER ACRE
TRACTOR 50 HP		3 FEB	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 FEB	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 FEB	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 FEB	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 MAR	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 MAR	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 MAR	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 MAR	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 APR	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 APR	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 APR	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 APR	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 MAY	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 MAY	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 MAY	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 MAY	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 JUNE	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 JUNE	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 JUNE	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 JUNE	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 JULY	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 JULY	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 JULY	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 JULY	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 AUG	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 AUG	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 AUG	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 AUG	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 SEPT	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 SEPT	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 SEPT	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 SEPT	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 OCT	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 OCT	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 OCT	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 OCT	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 NOV	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 NOV	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 NOV	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 NOV	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 DEC	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 DEC	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 DEC	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 DEC	60.00	3.630	3.000	14.95	7.61
TRACTOR 50 HP		3 JAN	50.00	60.000	50.000	*****	96.52
PICKUP 4X4		14 JAN	*****	4.000	3.333	31.21	7.96
MIXER WAGON*	3,	46 JAN	60.00	12.100	10.000	90.61	47.75
FRONT END LOADR*	3,	52 JAN	60.00	3.630	3.000	14.95	7.61

TOTALS

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REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
 DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS

Updated 9/2/80

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.43 TO	12.75		
		RANGES FROM	48500.00 TO	72748.00		
PRICE OF MILK, GRADE A						
		10.43	11.01	11.59	12.17	12.75

QUANTITY OF MILK, GRADE	48500.00	* -50428.50	* -22298.50	* 5831.50	* 33961.50	* 62091.50
	54562.00	* 12798.16	* 44444.12	* 76090.08	* 107736.04	* 139382.00
	60624.00	* 76024.82	* 111186.74	* 146348.66	* 181510.58	* 216672.50
	66686.00	* 139251.48	* 177929.36	* 216607.24	* 255285.12	* 293963.00
	72748.00	* 202478.14	* 244671.98	* 286865.82	* 329059.66	* 371253.50

INCOME ABOVE ALL CASH COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.43 TO	12.75		
		RANGES FROM	48500.00 TO	72748.00		
PRICE OF MILK, GRADE A						
		10.43	11.01	11.59	12.17	12.75

QUANTITY OF MILK, GRADE	48500.00	* -54642.73	* -26512.73	* 1617.27	* 29747.27	* 57877.27
	54562.00	* 8583.93	* 40229.89	* 71875.85	* 103521.81	* 135167.77
	60624.00	* 71810.59	* 106972.51	* 142134.43	* 177296.35	* 212458.27
	66686.00	* 135037.25	* 173715.13	* 212393.01	* 251070.89	* 289748.77
	72748.00	* 198263.91	* 240457.75	* 282651.59	* 324845.43	* 367039.27

INCOME ABOVE ALL COSTS

WHEN THE PRICE OF MILK, GRADE A AND THE QUANTITY OF MILK, GRADE A		RANGES FROM	10.43 TO	12.75		
		RANGES FROM	48500.00 TO	72748.00		
PRICE OF MILK, GRADE A						
		10.43	11.01	11.59	12.17	12.75

QUANTITY OF MILK, GRADE	48500.00	* -167008.74	* -138878.74	* -110748.74	* -82618.74	* -54488.74
	54562.00	* -103782.08	* -72136.12	* -40490.16	* -8844.20	* 22801.76
	60624.00	* -40555.42	* -5393.50	* 29768.42	* 64930.34	* 100092.26
	66686.00	* 22671.24	* 61349.12	* 100027.00	* 138704.88	* 177382.76
	72748.00	* 85897.90	* 128091.74	* 170285.58	* 212479.42	* 254673.26

REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
 DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS

Updated 9/12/80

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS
 WHEN THE PRICE OF CALVES, BULL RANGES FROM 45.39 TO 55.39
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 161.00 TO 241.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	45.39	47.89	50.39	52.89	55.39
161.00	143528.06	143930.56	144333.06	144735.56	145138.06
181.00	144435.86	144888.36	145340.86	145793.36	146245.86
201.00	145343.66	145846.16	146348.66	146851.16	147353.66
221.00	146251.46	146803.96	147356.46	147908.96	148461.46
241.00	147159.26	147761.76	148364.26	148966.76	149569.26

INCOME ABOVE ALL CASH COSTS
 WHEN THE PRICE OF CALVES, BULL RANGES FROM 45.39 TO 55.39
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 161.00 TO 241.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	45.39	47.89	50.39	52.89	55.39
161.00	139313.83	139716.33	140118.83	140521.33	140923.83
181.00	140221.63	140674.13	141126.63	141579.13	142031.63
201.00	141129.43	141631.93	142134.43	142636.93	143139.43
221.00	142037.23	142589.73	143142.23	143694.73	144247.23
241.00	142945.03	143547.53	144150.03	144752.53	145355.03

INCOME ABOVE ALL COSTS
 WHEN THE PRICE OF CALVES, BULL RANGES FROM 45.39 TO 55.39
 AND THE QUANTITY OF CALVES, BULL RANGES FROM 161.00 TO 241.00

QUANTITY OF CALVES, BULL	PRICE OF CALVES, BULL				
	45.39	47.89	50.39	52.89	55.39
161.00	26947.82	27350.32	27752.82	28155.32	28557.82
181.00	27855.62	28308.12	28760.62	29213.12	29665.62
201.00	28763.42	29265.92	29768.42	30270.92	30773.42
221.00	29671.22	30223.72	30776.22	31328.72	31881.22
241.00	30579.02	31181.52	31784.02	32386.52	32989.02

REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
 DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS

Updated 9/12/80

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 473
 COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
 400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
 24% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS
 WHEN THE PRICE OF CALVES, HEIFER AND THE QUANTITY OF CALVES, HEIFER

	RANGES FROM		89.20 TO		109.20
	RANGES FROM		161.00 TO		241.00
QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	89.20	94.20	99.20	104.20	109.20
161.00	* 140770.66	141575.66	142380.66	143185.66	143990.66
181.00	* 142554.66	143459.66	144364.66	145269.66	146174.66
201.00	* 144338.66	145343.66	146348.66	147353.66	148358.66
221.00	* 146122.66	147227.66	148332.66	149437.66	150542.66
241.00	* 147906.66	149111.66	150316.66	151521.66	152726.66

INCOME ABOVE ALL CASH COSTS
 WHEN THE PRICE OF CALVES, HEIFER AND THE QUANTITY OF CALVES, HEIFER

	RANGES FROM		89.20 TO		109.20
	RANGES FROM		161.00 TO		241.00
QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	89.20	94.20	99.20	104.20	109.20
161.00	* 136556.43	137361.43	138166.43	138971.43	139776.43
181.00	* 138340.43	139245.43	140150.43	141055.43	141960.43
201.00	* 140124.43	141129.43	142134.43	143139.43	144144.43
221.00	* 141908.43	143013.43	144118.43	145223.43	146328.43
241.00	* 143692.43	144897.43	146102.43	147307.43	148512.43

INCOME ABOVE ALL COSTS
 WHEN THE PRICE OF CALVES, HEIFER AND THE QUANTITY OF CALVES, HEIFER

	RANGES FROM		89.20 TO		109.20
	RANGES FROM		161.00 TO		241.00
QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	89.20	94.20	99.20	104.20	109.20
161.00	* 24190.42	24995.42	25800.42	26605.42	27410.42
181.00	* 25974.42	26879.42	27784.42	28689.42	29594.42
201.00	* 27758.42	28763.42	29768.42	30773.42	31778.42
221.00	* 29542.42	30647.42	31752.42	32857.42	33962.42
241.00	* 31326.42	32531.42	33736.42	34941.42	36146.42

REPLACEMENT COST-FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
 DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
 AUTHOR: DIANA DOUGLAS

Updated 9/12/80

STORED DATA PAGE (NO CALCULATIONS) FOR DAIRY ANIMALS

BUDGET RECORD NUMBER 473

COMMERCIAL DAIRY PRODUCTION IN THE SOUTH VALLEY PRODUCTION AREA 1979-80
400 COW HERD 15,156 LBS/HD AVE. ANNUAL PRODUCTION
24Z TURNOVER RATE

COSTS AND RETURNS WILL BE
DIVIDED BY 60624.0 CWT.
TO OBTAIN PER CWT. COSTS

LINE PRODUCTION	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 WEIGHT	15 UNIT CODE	16 ITEM CODE	17 TYPE	18 YEAR
NUMBER OF UNITS																		
1 MILK, GRADE A	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	11.590	400.000	16.	91.	2.	0.
2 CALVES, BULL	17.00	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	17.00	16.00	50.390	1.000	1.	27.	2.	0.
3 CALVES, HEIFER	17.00	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	17.00	16.00	99.200	1.000	1.	29.	2.	0.

OPERATING INPUTS	RATE/UNIT												PRICE	NUMBER UNITS	UNIT CODE	ITEM CODE	TYPE	YEAR
11 DRY ROUGHAGE	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	96.590	400.000	3.	196.	3.	2.
12 WET ROUGHAGE	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	21.800	400.000	3.	197.	3.	2.
13 CONCENTRATES	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	135.990	400.000	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	400.000	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	7.200	400.000	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	400.000	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	2.450	400.000	1.	331.	3.	0.
18 REPLACE. HEIFER	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	202.650	1.000	1.	33.	3.	0.
19 MANURE HAULING	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.400	400.000	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	13.640	400.000	1.	439.	3.	0.
21 MARKETING	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	12.63	0.390	400.000	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	13.610	400.000	1.	400.	3.	0.

MACHINERY REQUIREMENTS	TIMES OVER												M CREW LABOR	POWER UNIT	MACH CODE	TYPE	YEAR	
38 TRACTOR 50 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.	3.	4.	0.
39 PICKUP 4X4	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.	14.	4.	0.
40 MIXER WAGON	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.000	0.000	3.	46.	4.	0.
41 FRONT END LOADR	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.000	0.000	3.	52.	4.	0.

EQUIPMENT REQUIREMENTS	NUMBER UNITS	PROPORT OF COST	XXX	EQUIP CODE	TYPE	XXXX
30 HBONE-DBL 10	1.000	1.000	0.	3.	5.	0.
31 CROWD GATE	1.000	1.000	0.	11.	5.	0.
32 MILKING UNIT	20.000	1.000	0.	17.	5.	0.
33 DETACHER	20.000	1.000	0.	18.	5.	0.
34 PIPELINE	110.000	1.000	0.	20.	5.	0.
35 VACUUM LINE	130.000	1.000	0.	21.	5.	0.
36 INPLACE WASH UNT	20.000	1.000	0.	22.	5.	0.
37 OVERHEAD WASH LN	110.000	1.000	0.	23.	5.	0.
51 VACUUM PUMP	1.000	1.000	0.	24.	5.	0.
52 MILK PUMP	2.000	1.000	0.	25.	5.	0.
53 MILK RECEIVER	2.000	1.000	0.	26.	5.	0.
54 WATER HEATER	1.000	1.000	0.	27.	5.	0.
55 REFRIG BULK TANK	1.000	1.000	0.	29.	5.	0.
56 SILO PIT	1.000	1.000	0.	49.	5.	0.
57 FD CNVYR MTR AUT	1.000	1.000	0.	53.	5.	0.
58 FEED CONVEYOR	130.000	1.000	0.	54.	5.	0.
59 DRYLOT CORRAL	4.000	1.000	0.	62.	5.	0.
60 POLE BARN OPEN	4.000	1.000	0.	64.	5.	0.
61 SHOP	1.000	1.000	0.	69.	5.	0.
62 WTR HOLDING TANK	1.000	1.000	0.	73.	5.	0.
63 20 HP PUMP-WELL	1.000	1.000	0.	75.	5.	0.
64 SQUEEZE CHUTE	1.000	1.000	0.	76.	5.	0.
65 FLUSH TANK	1.000	1.000	0.	82.	5.	0.
66 FLUSH VALVE	1.000	1.000	0.	83.	5.	0.
67 FLUSH PIPELINE	1.000	1.000	0.	84.	5.	0.
68 LAGOON	1.000	1.000	0.	85.	5.	0.

LIVESTOCK INVESTMENT	NUMBER UNITS	PROPORT OF COST	XXX	EQUIP CODE	TYPE	XXXX
69 DAIRY COW	400.000	1.000	0.	97.	5.	0.
70 DAIRY BULL	3.000	1.000	0.	99.	5.	0.

LAND REQUIREMENTS	2 CHARGE METHOD	3 PAST NAME	4 NUMBER OF ACRES	5 VALUE OR COST/ACRE	6 TAXES PER ACRE
71 FARMSTEAD	1.	150.	40.00	2500.00	25.00

ENTERPRISE 1-26 REGION/COUNTY 54 UNASSIGNED 00 INTEREST METHOD 2 UNASSIGNED 00
MACHINE COMP. 10 UNASSIGNED 01 EQUIPMENT SET 3 SALE NO./CYCLE LENGTH 1



REPLACEMENT COST=FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE
DOUBLE 10 HERRINGBONE BARN, UTILIZING ATO'S
AUTHOR: DIANA DOUGLAS

Updated 9/12/80

MACHINERY COMPLEMENT 10
EQUIPMENT COMPLEMENT 3

GENERAL NAME CHANGE-->	LINE CHANGE	VALUE	RW CL	LINE CHANGE	VALUE	RW CL	LINE CHANGE	VALUE	RW CL	LINE CHANGE	VALUE	RW CL
	35 DROP CALVES	0.000000	13.	418 DUES-STATE, ASSOC	0.000000	14.	483 CLIPPING	0.000000	16.	484 TRIMMING	0.045000	27.
	196 DRY ROUGHAGE	0.000000	24.	197 WET ROUGHAGE	0.120000	4.	198 CONCENTRATES	0.120000	4.	439 TAXES & INS.	0.000000	

PARAMETER CHGS-->	8.	0.000000	13.	0.000000	14.	0.000000	16.	0.000000	17.	0.045000	27.	0.000000
		0.000000	24.	0.120000	4.	0.120000	4.	0.120000	4.	0.045000	27.	0.000000

UC Cooperative Extension

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:

= average total hours per month/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.