

Table 9A. Income and Cash Operating Summary; Watermelons, 1998

COUNTY: Cochise FARM: SE AZ Veg 98 WATER SOURCE: Ks Settlement, NG TILLAGE: Conventional
 CROP: Watermelons ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Kansas Settlement YIELD: 10.0 Tn / Acre PREVIOUS CROP: Wheat, Winter DATE: 11/27/98

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME Melons	Ton	10.00	\$122.60	\$1,226.00	\$1,226.00	_____
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
Paid Labor (including benefits)					54.55	_____
Tractor/Self Propelled					26.63	_____
Irrigation					27.92	_____
Chemicals and Custom Applications					52.78	_____
Fertilizer					49.49	_____
Herbicide					3.29	_____
Farm Machinery and Vehicles					38.11	_____
Diesel Fuel					14.35	_____
Repairs and Maintenance					23.77	_____
Irrigation (excluding labor)					203.46	_____
Natural Gas/Pumping					173.84	_____
Repairs and Maintenance					29.62	_____
Other Purchased Inputs &					133.45	_____
Seed/Transplants					58.45	_____
Other Services and Rentals					75.00	_____
TOTAL CASH LAND PREPARATION AND GROWING EXPENSES					482.35	_____
CASH HARVEST AND POST HARVEST EXPENSES						
Paid Labor (including benefits)					120.51	_____
Tractor/Self Propelled					65.92	_____
Other/Contract					54.59	_____
Farm Machinery and Vehicles					55.35	_____
Diesel Fuel					15.26	_____
Repairs and Maintenance					40.08	_____
Other Materials					189.90	_____
TOTAL HARVEST AND POST HARVEST EXPENSE					365.76	_____
OPERATING OVERHEAD PICKUP USE					15.45	_____
OPERATING INTEREST AT 10.0%					6.86	_____
TOTAL CASH OPERATING EXPENSES					\$870.41	=====
RETURNS OVER CASH OPERATING EXPENSES					\$355.59	_____

Notes: The above figures do not include ownership costs, see table B for detailed cost allocation.

Table 9B. Allocations of Ownership Costs; Watermelons, 1998

COUNTY: Cochise FARM: SE AZ Veg 98 WATER SOURCE: Ks Settlement, NG TILLAGE: Conventional
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Item	-- CASH COST BASIS (\$/ACRE) --		-- TOTAL COST BASIS (\$/ACRE) --	
	Income and Costs	Net Returns	Income and Costs	Net Returns
TOTAL INCOME at \$122.60 / Tn	\$1,226.00		\$1,226.00	
TOTAL OPERATING EXPENSES	\$870.41		\$870.41	
RETURN OVER CASH OPERATING EXPENSES		\$355.59		\$355.59
CASH OVERHEAD EXPENSES				
Taxes, Housing and Insurance, Farm Machinery	7.59		7.59	
Wells and Irrigation System	17.46		17.46	
General and Office Overhead (5.0% of Total Operating Exp.)	43.52		43.52	
General Farm Maintenance (3.0% of Total Operating Exp.)	26.11		26.11	
Total Cash Overhead Expenses	94.68		94.68	
Total Cash Operating and Overhead Cost	965.10		965.10	
RETURNS OVER CASH OPER. AND OVER. EXPENSES		\$260.90		\$260.90
CAPITAL ALLOCATIONS (100% Equity)				
Capital Replacement, Machinery and Vehicles			51.34	
Wells and Irrigation System			65.01	
Interest on Equity, Machinery and Vehicles			17.10	
Wells and Irrigation System			33.15	
Total Capital Allocations			166.60	
RETURNS TO LAND, CAPITAL, MANAGEMENT AND RISK ----->		\$260.90		
RETURNS TO LAND, MANAGEMENT AND RISK ----->				\$94.31
Land Cost / Rent or Lease	50.00		50.00	
Total Land Costs	50.00		50.00	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$210.90		
RETURNS TO MANAGEMENT AND RISK ----->				\$44.31
Management Services (8% of Total Operation Expenses)			69.63	
TOTAL OWNERSHIP COST	144.68		380.91	
TOTAL COST	\$1,015.10		\$1,251.33	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$210.90		
RETURNS TO RISK (PROFITS) ----->				(\$25.33)
BREAK-EVEN PRICE TO COVER OPERATING COST (PER Lb)		\$87.04		\$87.04
BREAK-EVEN PRICE TO COVER OWNERSHIP COST		\$14.47		\$38.09
BREAK-EVEN PRICE TO COVER TOTAL COST		\$101.51		\$125.13

Table 9C. Variable Operating Costs; Watermelons, 1998

COUNTY: Cochise FARM: SE AZ Veg 98 WATER SOURCE: Ks Settlement, NG TILLAGE: Conventional
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 AREA: Kansas Settlement YIELD: 10.0 Tn / Acre PREVIOUS CROP: Wheat, Winter DATE: 11/27/98

No.	First Month	Operation	--- Hours * ---		--- Operating Costs (\$/ACRE *) Per Operation ---					Tot. Cash Expense	Class	
			Machine	Labor	Fuel/Rps.	Labor Cust/Serv.	Materials	Total	Times			
1	Jan	Plow	0.321	0.357	5.52	2.92			8.44	1.0	8.44	L
2	Feb	Disk	0.225	0.250	3.44	2.05			5.49	2.0	10.98	L
3	Mar	Apply Fert/Ground	0.075	0.083	0.74	0.68		38.09	39.51	1.0	39.51	G
4	Feb	Laser Level	0.900	1.000	11.09	8.19			19.28	0.3	5.79	L
5	Mar	Landplane	0.225	0.250	2.45	2.05			4.49	0.5	2.25	L
6	Apr	List	0.180	0.200	2.44	1.64			4.07	1.0	4.07	L
7	Apr	Buck Rows	0.023	0.025	0.22	0.20			0.42	4.0	1.69	G
8	Apr	Preirrigate		0.565	28.06	3.86			31.92	1.0	31.92	G
9	Apr	Plant	0.333	0.370	4.56	3.03		58.45	66.04	1.0	66.04	L
10	May	Apply Herbicide/Ground	0.150	0.167	1.60	1.37		3.29	6.26	1.0	6.26	G
11	May	Cultivate	0.225	0.250	2.38	2.05			4.43	3.0	13.29	G
12	May	Irrigate		0.279	14.03	1.90			15.94	2.0	31.87	G
13	Jun	Thinning					75.00		75.00	1.0	75.00	G
14	Jun	Disk Ends	0.023	0.025	0.27	0.20			0.48	2.0	0.96	G
15	Jun	Irrigate		0.424	21.05	2.89			23.94	6.0	143.64	G
16	Jun	Irrigate/Run Fertilizer		0.424	21.05	2.89		11.41	35.35	1.0	35.35	G
17	Jul	Prepare Ends	0.023	0.025	0.27	0.20			0.48	2.0	0.96	H
18	Aug	Harvest, Load & Haul	3.600	8.000	27.82	59.63		94.95	182.40	2.0	364.80	H
19	Sep	Disk Residue	0.225	0.250	4.04	2.05			6.09	1.0	6.09	L
		Pickup Use60 Mi/Acre	2.000		15.45						15.45	
		Operating Interest at 10.0					6.86				6.86	
TOTAL CASH OPERATING EXPENSES (includes all times over):					312.36	175.06	81.86	301.13			870.41	T

*NOTES: Machine and labor hours and operating cost are for one time over the designated acreage. The "Tot. Cash Expense" column and the "TOTAL CASH OPERATING EXPENSES" row include all operations, all times over. Classes are defined below.

OPERATING COST SUMMARY BY CLASS

Land Preparation (L)	103.65
Growing (G)	378.69
Harvest (H)	365.76
Post Harvest (P)	0.00
Marketing (M)	0.00
Operating Overhead (O)	22.31
Total (T)	870.41

SENSITIVITY OF THE NET REVENUES OVER TOTAL CASH EXPENSES (\$/ACRE)

Prices	- 25%	- 10%	Budgeted	+ 10%	+ 25%		
Yields	\$91.95	\$110.34	\$122.60	\$134.86	\$153.25	Break-even Price	
- 25%	7.5	-90.79	47.14	139.09	231.04	368.96	104.06
- 10%	9.0	-7.85	157.66	268.00	378.34	543.85	92.82
Budgeted	10.0	47.44	231.34	353.94	476.54	660.44	87.21
+ 10%	11.0	102.73	305.02	439.88	574.74	777.03	82.61
+ 25%	12.5	185.66	415.54	568.79	722.04	951.91	77.10
Break-even Yield		9.14	6.86	5.88	5.15	4.34	

Table 9D. Resource and Cash Flow Requirements; Watermelons, 1998

COUNTY: Cochise FARM: SE AZ Veg 98 WATER SOURCE: Ks Settlement, NG TILLAGE: Conventional
 CROP: Watermelons ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Kansas Settlement YIELD: 10.0 Tn / Acre PREVIOUS CROP: Wheat, Winter DATE: 11/27/98

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)						
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total
JAN C			0.36		5.41	2.92				8.33
FEB C			0.55		14.21	10.24				24.45
MAR C			0.46		6.50	4.77	38.09			49.36
APR C	1.0	8.0	1.16		35.14	17.71		58.45		111.30
MAY C	1.0	4.0	0.70		25.07	13.17	3.29			41.53
JUN C	3.0	18.0	1.87		65.95	25.07	11.41		75.00	177.43
JUL C	4.0	24.0	1.72		84.46	36.76				121.22
AUG C	1.0	4.0	16.33		56.21	62.36		189.90		308.47
SEP C			0.25		3.96	2.05				6.01
Pickup Use60 Mi/Acre					15.45					15.45
Operating Interest at 10.0									6.86	6.86
Total	10.0	58.0	23.39		312.36	175.05	52.79	248.35	81.86	870.41
%					35.89	20.11	6.06	28.53	9.40	100.00

TOTAL RESOURCE REQUIREMENTS (per Acre)

Total N 88.0
 Total P 60.0
 Total K 0.0
 Total Labor 23.4
 Total Water 58.0

TOTAL ENERGY REQUIREMENTS (per Acre)

Diesel Fuel 37.9 Gal
 Unleaded Gas 6.0 Gal
 Nat Gas/Pumping 469.0 Therms
 All Direct Energy 52.9 M BTU

EQUIPMENT REQUIREMENTS (per Acre)

Bed Shaper, 4 Rw 0.33 Hr	Drag Scraper, 10' 0.27 Hr	Fertilizer Broadcaster, 0.08 Hr
Landplane 12'X 45' 0.11 Hr	Laser, Complete System 0.27 Hr	Lister, 5 Bottom 0.18 Hr
Moldboard Plow, 4-16 2 0.32 Hr	Offset Disk, 12' 0.09 Hr	Offset Disk, 13.5' 0.45 Hr
Offset Disk, 16.5' 0.22 Hr	Pickup Truck, 1/2 Ton 2.00 Hr	Planter, Stanhay, 2 Row 0.33 Hr
Rolling Cultivator, 4 Rw 0.67 Hr	Rowbuck, 10' 0.09 Hr	Saddle Tk Sprayer, 2 Tk 8 0.15 Hr
Tractor, 50 PTO HP 7.20 Hr	Tractor, 100 PTO HP 1.53 Hr	Tractor, 125 PTO HP 0.90 Hr
Tractor, 150 PTO HP 0.55 Hr	Vegetable Trailer Flat Bed 7.20 Hr	

MATERIALS REQUIREMENT (per Acre)

16-20-00, Dry 300.00 Lb	32-00-00, URAN 32, Lqd 11.30 Ga	Trifluralin 1.00 Pt
Water, Pump 58.00 Al	Watermelon Bins 20.00 Ea	Watermelon Seed (OP) 2.00 Th

LABOR REQUIREMENT (per Acre)

Irrigators 4.09 Hr	Other 8.00 Hr	Tractor 11.30 Hr
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*NOTE: P = Previous Year C = Current Year N = Next Year

Table 9E. Schedule of Operations; Watermelons, 1998

COUNTY: Cochise FARM: SE AZ Veg 98 WATER SOURCE: Ks Settlement, NG TILLAGE: Conventional
 CROP: Watermelons ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Kansas Settlement YIELD: 10.0 Tn / Acre PREVIOUS CROP: Wheat, Winter DATE: 11/27/98

First No.	Month	Times	Operation	Equipment/ Custom Oper		Job Rate Acres/Hr	Material Use and Cost				Service Cost \$ / Unit	Labor Type
				HP	Self-Prop./ Implement		Name	Appl. Rate	\$ / Unit			
1	Jan	1.0	Plow	150	Moldboard Plow, 4-16 2	2.80						Tractor
2	Feb	2.0	Disk	125	Offset Disk, 13.5'	4.00						Tractor
3	Mar	1.0	Apply Fert/Ground	100	Fertilizer Broadcaster,	12.00	16-20-00, Dry	300.00	Lb	240.67	Tn	Tractor
4	Feb	0.3	Laser Level	125	Drag Scraper, 10' Laser, Complete System	1.00						Tractor
5	Mar	0.5	Landplane	100	Landplane 12'X 45'	4.00						Tractor
6	Apr	1.0	List	125	Lister, 5 Bottom	5.00						Tractor
7	Apr	4.0	Buck Rows	100	Rowbuck, 10'	40.00						Tractor
8	Apr	1.0	Preirrigate	1.77	Water, Pump	1.77	Water, Pump	8.00	Al	42.09	AF	Irrigators
9	Apr	1.0	Plant	100	Bed Shaper, 4 Rw Planter, Stanhay, 2 Row	2.70	Watermelon Seed (OP)	2.00	Th	27.70	Th	Tractor
10	May	1.0	Apply Herbicide/Ground	100	Saddle Tk Sprayer, 2 Tk 8	6.00	Trifluralin	1.00	Pt	24.95	Ga	Tractor
11	May	3.0	Cultivate	100	Rolling Cultivator, 4 Rw	4.00						Tractor
12	May	2.0	Irrigate	3.58	Water, Pump	3.58	Water, Pump	4.00	Al	42.09	AF	Irrigators
13	Jun	1.0	Thinning		CST Thinning						75.00 Ac	
14	Jun	2.0	Disk Ends	100	Offset Disk, 12'	40.00						Tractor
15	Jun	6.0	Irrigate	2.36	Water, Pump	2.36	Water, Pump	6.00	Al	42.09	AF	Irrigators
16	Jun	1.0	Irrigate/Run Fertilizer	2.36	Water, Pump	2.36	Water, Pump	6.00	Al	42.09	AF	Irrigators
					32-00-00, URAN 32,			11.30	Ga	173.00	Tn	
17	Jul	2.0	Prepare Ends	100	Offset Disk, 12'	40.00						Tractor
18	Aug	2.0	Harvest, Load & Haul	50	Vegetable Trailer Flat Bed	0.25	Watermelon Bins	10.00	Ea	9.00	Ea	Tractor Other
19	Sep	1.0	Disk Residue	150	Offset Disk, 16.5'	4.00						Tractor
			Pickup use 60 Mi/Ac		Pickup Truck, 1/2 Ton	0.50						

*NOTES: Machine times, labor times, and material rates are for one time over the designated acreage.

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