

**Table 9A. Income and Cash Operating Summary; Sudan Hay w/Sheep, 1998**

COUNTY: La Paz                      FARM: LaPaz County 98                      WATER SOURCE: CRIR Irrigation Project                      TILLAGE: Conventional  
 CROP: Sudan Hay                      ACRES: 1.0                      IRRIGATION SYSTEM: Flood Basin                      SOIL: Sandy-Loam  
 AREA: Parker CRIR                      YIELD: 6.0 Tn / Acre                      PREVIOUS CROP: Wheat, Winter                      DATE: 2/22/99

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME	Sudan Hay	Ton	6.00	\$100.00	\$600.00	\$616.20
	Grazing	Head Days	180.00	\$0.09	\$16.20	
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
	Paid Labor (including benefits)				45.39	
	Tractor/Self Propelled			27.19		
	Irrigation			18.20		
	Chemicals and Custom Applications				92.86	
	Fertilizer			77.06		
	Herbicide			15.79		
	Farm Machinery and Vehicles				39.24	
	Diesel Fuel			17.04		
	Repairs and Maintenance			22.20		
	Irrigation Water (excluding labor)				0.00	
	Water Assessment (See Note Below) **					
	Other Purchased Inputs & Seed/Transplants			63.60	63.60	
	TOTAL CASH LAND PREPARATION AND GROWING EXPENSES				241.08	
CASH HARVEST AND POST HARVEST EXPENSES						
	Paid Labor (including benefits)				24.33	
	Tractor/Self Propelled			9.01		
	Other/Contract			15.32		
	Farm Machinery and Vehicles				69.67	
	Diesel Fuel			11.89		
	Repairs and Maintenance			57.78		
	Other Materials				13.65	
	TOTAL HARVEST AND POST HARVEST EXPENSE				107.65	
	OPERATING OVERHEAD PICKUP USE				7.69	
	OPERATING INTEREST AT 10.0%				24.81	
	TOTAL CASH OPERATING EXPENSES				\$381.23	
	RETURNS OVER CASH OPERATING EXPENSES				\$234.97	

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

\*\* A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

**Table 9B. Allocations of Ownership Costs; Sudan Hay w/Sheep, 1998**

COUNTY: La Paz      FARM: LaPaz County 98      WATER SOURCE: CRIR Irrigation Project      TILLAGE: Conventional  
 CROP: Sudan Hay      ACRES: 1.0      IRRIGATION SYSTEM: Flood Basin      SOIL: Sandy-Loam  
 AREA: Parker CRIR      YIELD: 6.0 Tn / Acre      PREVIOUS CROP: Wheat, Winter      DATE: 2/22/99

Item	-- CASH COST BASIS (\$/ACRE) --		-- TOTAL COST BASIS (\$/ACRE) --	
	Income and Costs	Net Returns	Income and Costs	Net Returns
TOTAL INCOME at \$100.00 / Tn	\$616.20		\$616.20	
TOTAL OPERATING EXPENSES	\$381.23		\$381.23	
RETURN OVER CASH OPERATING EXPENSES		\$234.97		\$234.97
CASH OVERHEAD EXPENSES				
Taxes, Housing and Insurance, Farm Machinery	11.60		11.60	
General and Office Overhead (5.0% of Total Operating Exp.)	19.06		19.06	
General Farm Maintenance (3.0% of Total Operating Exp.)	11.44		11.44	
Total Cash Overhead Expenses	42.10		42.10	
Total Cash Operating and Overhead Cost	423.33		423.33	
RETURNS OVER CASH OPER. AND OVER. EXPENSES		\$192.87		\$192.87
CAPITAL ALLOCATIONS (100% Equity)				
Capital Replacement, Machinery and Vehicles			71.44	
Interest on Equity, Machinery and Vehicles			15.74	
Total Capital Allocations			87.18	
RETURNS TO LAND, CAPITAL, MANAGEMENT AND RISK ----->		\$192.87		
RETURNS TO LAND, MANAGEMENT AND RISK ----->				\$105.69
Land Cost / Rent or Lease	150.00		150.00	
Water Assessment	34.50		34.50	
Total Land Costs	184.50		184.50	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$8.37		
RETURNS TO MANAGEMENT AND RISK ----->				(\$78.81)
Management Services (8% of Total Operation Expenses)			30.50	
TOTAL OWNERSHIP COST	226.60		344.27	
TOTAL COST	\$607.83		\$725.50	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$8.37		
RETURNS TO RISK (PROFITS) ----->				(\$109.30)
BREAK-EVEN PRICE TO COVER OPERATING COST ( PER Lb )		\$60.84		\$60.84
BREAK-EVEN PRICE TO COVER OWNERSHIP COST		\$37.77		\$57.38
BREAK-EVEN PRICE TO COVER TOTAL COST		\$98.60		\$118.22

**Table 9C. Variable Operating Costs; Sudan Hay w/Sheep, 1998**

COUNTY:La Paz FARM: LaPaz County 98 WATER SOURCE: CRIR Irrigation Project TILLAGE: Conventional  
 CROP: Sudan Hay ACRES: 1.0 IRRIGATION SYSTEM: Flood Basin SOIL: Sandy-Loam  
 AREA: Parker CRIR YIELD: 6.0 Tn / Acre PREVIOUS CROP: Wheat, Winter DATE: 2/22/99

No.	First Month	Operation	---- Hours * ----		---- Operating Costs (\$/ACRE *) Per Operation ----					Tot. Cash Expenses	Class
			Machine	Labor	Fuel/Rps.	Labor Cust/Serv.	Materials	Total	Times		
1	Feb	Disk	0.360	0.400	5.40	3.39		8.78	3.0	26.35	L
2	Feb	Rip	0.300	0.333	5.28	2.82		8.11	1.0	8.11	L
3	Feb	List	0.180	0.200	2.34	1.69		4.04	1.0	4.04	L
4	Mar	Landplane	0.900	1.000	11.34	8.47		19.81	1.0	19.81	L
5	Mar	Disk Ends	0.011	0.013	0.11	0.11		0.22	1.0	0.22	G
6	Mar	Make Borders	0.023	0.024	0.17	0.20		0.38	1.0	0.38	G
7	Mar	Block Borders	0.011	0.013	0.08	0.11		0.19	1.0	0.19	G
8	Mar	Apply Herbicide/Ground	0.090	0.100	0.83	0.85	15.79	17.47	1.0	17.47	G
9	Mar	Apply Fert/Ground	0.113	0.125	0.72	1.06	22.58	24.36	1.0	24.36	G
10	Mar	Plant	0.180	0.200	2.17	1.69	63.60	67.47	1.0	67.47	L
11	Mar	Irrigate		0.286		2.02		2.02	5.0	10.11	G
12	Apr	Irrigate/Run Fertilizer		0.286		2.02	13.62	15.64	4.0	62.57	G
13	May	Swathing	0.150	0.167	2.25	1.18		3.43	5.0	17.16	H
14	May	Crimping	0.180	0.200	1.35	1.41		2.77	5.0	13.83	H
15	May	Baling	0.180	0.200	5.44	1.69	3.41	10.55	4.0	42.19	H
16	May	Roadsiding	0.075	0.083	6.59	0.59		7.17	4.0	28.69	H
17	Oct	Residue Disposal	0.237	0.263	3.55	2.23		5.78	1.0	5.78	P
		Pickup Use30 Mi/Acre	1.000		7.69					7.69	
		Operating Interest at 10.0					24.81			24.81	
TOTAL CASH OPERATING EXPENSES (includes all times over):										381.23	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. A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

OPERATING COST SUMMARY BY CLASS		SENSITIVITY OF THE NET REVENUES OVER TOTAL CASH EXPENSES (\$/ACRE)						
		Prices	- 25%	- 10%	Budgeted	+ 10%	+ 25%	Break-even Price
Land Preparation (L)	125.78							
Growing (G)	115.30	Yields	\$75.00	\$90.00	\$100.00	\$110.00	\$125.00	
Harvest (H)	101.87							
Post Harvest (P)	5.78	- 25%	4.5	-4.64	62.86	107.86	152.86	220.36
Marketing (M)	0.00	- 10%	5.4	46.72	127.72	181.72	235.72	316.72
Operating Overhead (O)	32.50	Budgeted	6.0	80.95	170.95	230.95	290.95	380.95
	=====	+ 10%	6.6	115.19	214.19	280.19	346.19	445.19
Total (T)	\$381.23	+ 25%	7.5	166.54	279.04	354.04	429.04	541.54
		Break-even Yield		4.58	3.63	3.19	2.84	2.44

**Table 9D. Resource and Cash Flow Requirements; Sudan Hay w/Sheep, 1998**

COUNTY: La Paz      FARM: LaPaz County 98      WATER SOURCE: CRIR Irrigation Project      TILLAGE: Conventional  
 CROP: Sudan Hay      ACRES: 1.0      IRRIGATION SYSTEM: Flood Basin      SOIL: Sandy-Loam  
 AREA: Parker CRIR      YIELD: 6.0 Tn / Acre      PREVIOUS CROP: Wheat, Winter      DATE: 2/22/99

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)						
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total
FEB C			1.33		18.42	11.30				29.71
MAR C	1.0	4.0	2.16		20.82	17.91	38.37	63.60		140.71
APR C	2.0	8.0	0.57			4.04	13.62			17.67
MAY C	1.0	4.0	0.94		15.63	6.90		3.41		25.94
JUN C	2.0	8.0	1.22		15.63	8.92	13.62	3.41		41.58
JUL C	2.0	8.0	1.22		15.63	8.92	13.62	3.41		41.58
AUG C	1.0	4.0	0.94		15.63	6.90	13.62	3.41		39.56
OCT C			0.63		7.16	4.82				11.98
Pickup Use30 Mi/Acre					7.69					7.69
Operating Interest at 10.0									24.81	24.81
Water Assessment				**						
<b>Total</b>	<b>9.0</b>	<b>36.0</b>	<b>9.01</b>		<b>116.60</b>	<b>69.72</b>	<b>92.86</b>	<b>77.25</b>	<b>24.81</b>	<b>381.23</b>
<b>%</b>					<b>30.58</b>	<b>18.29</b>	<b>24.36</b>	<b>20.26</b>	<b>6.51</b>	<b>100.00</b>

**TOTAL RESOURCE REQUIREMENTS ( per Acre)**

Total N	200.5
Total P	78.0
Total K	0.0
Total Labor	9.0
Total Water	36.0

**TOTAL ENERGY REQUIREMENTS ( per Acre)**

Diesel Fuel	35.3	Gal
Unleaded Gas	3.0	Gal
All Direct Energy	5.3	M BTU

**EQUIPMENT REQUIREMENTS ( per Acre)**

Bale Wagon, SP PRC	0.30	Hr	Baler, 3 wire w/motor	0.72	Hr	Blade Scraper, 10'	0.03	Hr
Dbl. Offset Disk, 13'	0.01	Hr	Directed Spray Rig, 16	0.09	Hr	Fertilizer Broadcaster,	0.11	Hr
Grain Drill, 14'	0.18	Hr	Hay Crimper	0.90	Hr	Landplane 12'X 45'	0.90	Hr
Lister, 7 Bottom	0.18	Hr	Offset Disk, 16.5'	1.32	Hr	Pickup Truck, 1/2 Ton	1.00	Hr
Tractor, 80 PTO HP,	1.02	Hr	Tractor, 100 PTO HP,	1.02	Hr	Tractor, 150 PTO HP,	2.40	Hr
Tractor, 175 PTO HP	0.30	Hr	V-Ripper, 5 Shnk	0.30	Hr	Windrower, 14.0', HS, SC	0.75	Hr

**MATERIALS REQUIREMENT ( per Acre)**

11-52-00, Dry	150.00	Lb	46-00-00, Urea 46	400.00	Lb	Atrazine	5.00	Lb
Sudan Grass Sd	120.00	Lb	Twine, Plastic, 6500 '	1.96	TF	Water, District	36.00	AI

**LABOR REQUIREMENT ( per Acre)**

Harvest	2.17	Hr	Irrigators	2.57	Hr	Tractor	4.27	Hr
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\*NOTE: P = Previous Year C = Current Year N = Next Year  
 \*\* A water assessment charge of \$34.50 per Acre is included as an ownership cost in Table B.

**Table 9E. Schedule of Operations; Sudan Hay w/Sheep, 1998**

COUNTY: La Paz                      FARM: LaPaz County 98                      WATER SOURCE: CRIR Irrigation Project                      TILLAGE: Conventional  
 CROP: Sudan Hay                      ACRES: 1.0                      IRRIGATION SYSTEM: Flood Basin                      SOIL: Sandy-Loam  
 AREA: Parker CRIR                      YIELD: 6.0 Tn / Acre                      PREVIOUS CROP: Wheat, Winter                      DATE: 2/22/99

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	Feb	3.0	Disk	150	Offset Disk, 16.5'	2.50					Tractor
2	Feb	1.0	Rip	175	V-Ripper, 5 Shnk	3.00					Tractor
3	Feb	1.0	List	150	Lister, 7 Bottom	5.00					Tractor
4	Mar	1.0	Landplane	150	Landplane 12'X 45'	1.00					Tractor
5	Mar	1.0	Disk Ends	80	DbL. Offset Disk, 13'	80.00					Tractor
6	Mar	1.0	Make Borders	100	Blade Scraper, 10'	40.00					Tractor
7	Mar	1.0	Block Borders	100	Blade Scraper, 10'	80.00					Tractor
8	Mar	1.0	Apply Herbicide/Ground	100	Directed Spray Rig, 16	10.00	Atrazine	5.00 Lb	2.98 Lb		Tractor
9	Mar	1.0	Apply Fert/Ground	80	Fertilizer Broadcaster,	8.00	11-52-00, Dry	150.00 Lb	284.00 Tn		Tractor
10	Mar	1.0	Plant	100	Grain Drill, 14'	5.00	Sudan Grass Sd	120.00 Lb	50.00 CW		Tractor
11	Mar	5.0	Irrigate			3.50	Water, District	4.00 AI	0.00 AF		Irrigators
12	Apr	4.0	Irrigate/Run Fertilizer			3.50	Water, District	4.00 AI	0.00 AF		Irrigators
							46-00-00, Urea 46	100.00 Lb	257.00 Tn		
13	May	5.0	Swathing		Windrower, 14.0', HS, SC	6.00					Harvest
14	May	5.0	Crimping	80	Hay Crimper	5.00					Harvest
15	May	4.0	Baling	100	Baler, 3 wire w/motor	5.00	Twine, Plastic, 6500 '	0.49 TF	6.57 TF		Tractor
16	May	4.0	Roadsiding		Bale Wagon, SP PRC	12.00					Harvest
17	Oct	1.0	Residue Disposal		150 Offset Disk, 16.5'	3.80					Tractor
			Pickup use 30 Mi/Ac		Pickup Truck, 1/2 Ton	1.00					

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

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