

Table 5A. Income and Cash Operating Summary; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME -> Broccoli	Crtm	608.00	\$7.71	\$4,687.68	\$4,687.68	_____
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
Paid Labor (including benefits)					117.45	_____
Tractor/Self Propelled				36.47		_____
Irrigation				30.03		_____
Other/ Contract				50.95		_____
Chemicals and Custom Applications					1175.35	_____
Fertilizer				144.66		_____
Insecticide				919.72		_____
Herbicide				3.89		_____
Other Chemicals				107.09		_____
Farm Machinery and Vehicles					62.19	_____
Diesel Fuel				16.82		_____
Gasoline				11.40		_____
Repairs and Maintenance				33.98		_____
Irrigation Water (excluding labor)					0.00	_____
Water Assessment (See Note Below) **						_____
Other Purchased Inputs & Seed/Transplants				412.13	490.13	_____
Other Services and Rentals				78.00		_____
TOTAL CASH LAND PREPARATION AND GROWING EXPENSES					1845.13	_____
CASH HARVEST AND POST HARVEST EXPENSES						
Paid Labor (including benefits)					2.19	_____
Tractor/Self Propelled				2.19		_____
Farm Machinery and Vehicles					2.42	_____
Diesel Fuel				0.98		_____
Repairs and Maintenance				1.44		_____
Custom Harvest/Post Harvest					2652.00	_____
TOTAL HARVEST AND POST HARVEST EXPENSE					2656.62	_____
OPERATING OVERHEAD -> PICKUP USE					13.17	_____
OPERATING INTEREST AT 10.0%					24.37	_____
TOTAL CASH OPERATING EXPENSES					\$4,539.29	_____
RETURNS OVER CASH OPERATING EXPENSES					\$148.39	_____

Notes: The above figures do not include ownership costs, see table B for detailed cost allocation.
 ** A water assessment charge of \$31.00 per Acre is included as an ownership cost in Table B.

Table 5B. Allocations of Ownership Costs; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

Item	-- CASH COST BASIS (\$/ACRE) --		-- TOTAL COST BASIS (\$/ACRE) --	
	Income and Costs	Net Returns	Income and Costs	Net Returns
TOTAL INCOME at \$7.71 / Ct	\$4,687.68		\$4,687.68	
TOTAL OPERATING EXPENSES	\$4,539.29		\$4,539.29	
RETURN OVER CASH OPERATING EXPENSES		\$148.39		\$148.39
CASH OVERHEAD EXPENSES				
Taxes, Housing and Insurance, Farm Machinery	6.74		6.74	
General and Office Overhead (5.0%of Total Operating Exp.)	226.96		226.96	
General Farm Maintenance (3.0% of Total Operating Exp.)	136.18		136.18	
Total Cash Overhead Expenses	369.88		369.88	
Total Cash Operating and Overhead Cost	4,909.17		4,909.17	
RETURNS OVER CASH OPER. AND OVER. EXPENSES		(\$221.49)		(\$221.49)
CAPITAL ALLOCATIONS (100% Equity)				
Capital Replacement, Machinery and Vehicles			31.92	
Interest on Equity, Machinery and Vehicles			11.39	
Total Capital Allocations			43.32	
RETURNS TO LAND, CAPITAL, MANAGEMENT AND RISK ----->		(\$221.49)		
RETURNS TO LAND, MANAGEMENT AND RISK ----->				(\$264.81)
Land Cost / Rent or Lease	550.00		550.00	
Water Assessment **	31.00		31.00	
Total Land Costs	581.00		581.00	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		(\$802.49)		
RETURNS TO MANAGEMENT AND RISK ----->				(\$845.81)
Management Services (8% of Total Operation Expenses)			363.14	
TOTAL OWNERSHIP COST	950.88		1,357.34	
TOTAL COST	\$5,490.17		\$5,896.63	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		(\$802.49)		
RETURNS TO RISK (PROFITS) ----->				(\$1,208.95)
Item	-- CASH COST BASIS (\$/ACRE) --		-- TOTAL COST BASIS (\$/ACRE) --	
	Income and Costs	Net Returns	Income and Costs	Net Returns
BREAK-EVEN PRICE TO COVER OPERATING COST (PER Lb)		\$7.47		\$7.47
BREAK-EVEN PRICE TO COVER OWNERSHIP COST		\$1.56		\$2.23
BREAK-EVEN PRICE TO COVER TOTAL COST		\$9.03		\$9.70

Table 5C. Variable Operating Costs; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

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	Jun	Disk	0.150	0.167	2.85	1.46			4.31	2.0	8.62	L
2	Jun	Rip	0.300	0.333	4.82	2.92			7.75	1.0	7.75	L
3	Aug	Laser Level	0.450	0.500	5.92	4.39			10.31	1.0	10.31	L
4	Jun	Make Borders	0.023	0.025	0.13	0.22			0.35	3.0	1.05	G
5	Jul	Preirrigate		0.690		5.29			5.29	1.0	5.29	G
6	Jul	Dust Control	0.009	0.010	0.16	0.16			0.32	130.0	41.24	G
7	Aug	Knock Borders	0.023	0.025	0.13	0.22			0.35	3.0	1.05	G
8	Aug	Soil Fertility					3.00		3.00	1.0	3.00	G
9	Aug	Apply Fert/Ground	0.112	0.125	1.88	1.10		63.74	66.71	1.0	66.71	G
10	Aug	Apply Herbicide/Ground	0.075	0.083	0.53	0.73		3.89	5.15	1.0	5.15	G
11	Aug	List	0.150	0.167	1.69	1.46			3.15	1.0	3.15	L
12	Sep	Shape Beds	0.180	0.200	2.14	1.75		77.97	81.86	1.0	81.86	L
13	Sep	Plant	0.409	0.455	3.79	3.99		412.13	419.90	1.0	419.90	L
14	Sep	Shovel Ends		2.000		15.34			15.34	2.0	30.68	G
15	Sep	Apply Insect./Ground	0.015	0.017	0.09	0.15		88.88	89.11	2.0	178.23	G
16	Sep	Thinning					75.00		75.00	1.0	75.00	G
17	Sep	Cultivate	0.400	0.444	2.82	3.90			6.72	1.0	6.72	G
18	Sep	Spike Furrows	0.346	0.385	2.34	3.37			5.72	2.0	11.44	G
19	Sep	Apply Insecticide/Air					4.75	30.29	35.04	1.0	35.04	G
20	Sep	Apply Insecticide/Air					4.75	309.72	314.47	2.0	628.45	G
21	Sep	Apply Fert/Ground	0.327	0.364	3.29	3.19		50.88	57.36	1.0	57.36	G
22	Sep	Irrigate		0.461		3.53			3.53	5.0	17.67	G
23	Oct	Irrigate/Run Fertilizer		0.461		3.53		15.02	18.55	2.0	37.10	G
24	Oct	Apply Fungicide/Ground	0.015	0.017	0.09	0.15		53.54	53.78	2.0	107.55	G
25	Nov	Prepare Ends	0.023	0.025	0.17	0.22			0.39	2.0	0.79	H
26	Nov	Harvest 624 Ct					2652.00		2652.00	1.0	2652.00	H
27	Nov	Cut Stalks 624 Ct	0.180	0.200	2.07	1.75			3.83	1.0	3.83	P
28	Nov	Disk Residue 624 Ct	0.150	0.167	2.85	1.46			4.31	1.0	4.31	L
		Pickup Use 50 Mi/Acre	1.667		13.17						13.17	
		Operating Interest at 10.0					24.37				24.37	
TOTAL CASH OPERATING EXPENSES (includes all times over):											4539.29	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 \$31.00 per Acre is included as an ownership cost in Table B.

Table 5C. Variable Operating Costs; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

OPERATING COST SUMMARY BY CLASS

Land Preparation (L)	535.89
Growing (G)	1,318.73
Harvest (H)	2,652.79
Post Harvest (P)	3.83
Marketing (M)	0.00
Operating Overhead (O)	37.55
Total (T)	\$4,539.29

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

Prices ->		- 25%	- 10%	Budgeted	+ 10%	+ 25%	Break-even Price
Yields		\$5.78	\$6.94	\$7.71	\$8.48	\$9.64	
- 25%	456.0	-1,223.44	-696.07	-344.50	7.08	534.44	8.47
- 10%	547.2	-1,094.57	-461.73	-39.84	382.05	1,014.89	7.78
Budgeted	608.0	-1,008.65	-305.50	163.27	632.04	1,335.19	7.44
+ 10%	668.8	-922.74	-149.27	366.38	882.02	1,655.49	7.16
Break-even Yield		1,321.80	726.89	559.13	454.28	354.55	

Table 5D. Resource and Cash Flow Requirements; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)						
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total
JUN C			1.19		16.57	10.46				27.03
JUL C	1.0	4.0	0.79		1.61	6.85				8.46
AUG C			0.70		9.07	8.19	67.63		3.00	87.89
SEP C	1.0	6.0	4.72		19.82	40.78	557.75	412.13	84.54	1115.02
OCT C	2.0	12.0	2.12		7.44	19.09	520.71		4.75	551.99
NOV C	2.0	12.0	4.10		10.11	34.27	15.02		2652.00	2711.40
Pickup Use 50 Mi/Acre					13.17					13.17
Operating Interest at 10.0									24.37	24.37
Water Assessment				**						
Total	6.0	34.0	13.62		77.79	119.64	1161.10	412.13	2768.66	4539.29
%					1.71	2.64	25.58	9.08	60.99	100.00

TOTAL RESOURCE REQUIREMENTS (per Acre)

Total N 253.6
 Total P 228.8
 Total Labor 13.6
 Total Water 34.0

TOTAL ENERGY REQUIREMENTS (per Acre)

Diesel Fuel 20.1 Gal
 Unleaded Gas 13.2 Gal
 All Direct Energy 4.5 M BTU

EQUIPMENT REQUIREMENTS (per Acre)

Bed Shaper, 4 Rw 0.18 Hr	Blade Scraper, 10' 0.45 Hr	Border Disk, 6' Disk 0.14 Hr
Cultivator, Sweep, 4 Rw 0.40 Hr	Fert. Side Dress Unit, 0.33 Hr	Fertilizer Spreader, 18' 0.11 Hr
Furrow Spike, 4 Rw 0.69 Hr	High Clearance Sprayer, 0.06 Hr	Laser, Complete System 0.45 Hr
Lister, 5 Bottom 0.15 Hr	Lister, 7 Bottom 0.11 Hr	Offset Disk, 10.5' 0.05 Hr
Offset Disk, 18' 0.45 Hr	Pickup Truck, 1/2 Ton 1.67 Hr	Planter, Stanhay, 2 Row 0.41 Hr
Rotary Stalk Cutter, 4 Row 0.18 Hr	Saddle Tk Sprayer, 2 Tk 8 0.25 Hr	Tractor, 60 PTO HP 2.08 Hr
Tractor, 100 PTO HP 0.62 Hr	Tractor, 125 PTO HP 0.45 Hr	Tractor, 175 PTO HP, 0.45 Hr
Tractor, 235 Eng HP, Art. 0.30 Hr	Truck, 5 Ton w/1000 Gal 1.17 Hr	V-Ripper, 7 Shnk 0.30 Hr

MATERIALS REQUIREMENT (per Acre)

11-52-00, Dry 440.00 Lb	32-00-00, URAN 32, Lqd 30.00 Ga	33-00-00, Amm. Nitrate, 300.00 Lb
Broccoli Seed (Hybrid) 144.00 Th	Chlorpyrifos 3.00 Lb	Imidacloprid 16.00 Oz
Lambdacyhalothrin 7.00 Pt	Metalaxyl 4.00 Pt	Permethrin 12.00 Pt
Spinosad 6.00 Oz	Thiodicarb 64.00 Pt	Trifluralin 1.00 Pt
Water, District 34.00 Al		

LABOR REQUIREMENT (per Acre)

Irrigators 3.92 Hr	Other 4.00 Hr	Tractor 4.41 Hr
Truck Driver 1.30 Hr		

*NOTE: P = Previous Year C = Current Year N = Next Year

** A water assessment charge of \$31.00 per Acre is included as an ownership cost in Table B.

Table 5E. Schedule of Operations; Fall Broccoli, 2001

COUNTY: Yuma FARM: Yuma Vegetables WATER SOURCE: Yuma County Water TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 608.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 8/13/01

First No. Month Times	Operation	Equipment/ Custom Oper HP Self-Prop./ Implement	Job Rate Acres/Hr	Material Use and Cost				Service Cost \$ / Unit	Labor Type
				Name	Appl. Rate	\$ / Unit			
Jun 2.0	Disk	175 Offset Disk, 18'	6.00						Tractor
Jun 1.0	Rip	175 V-Ripper, 7 Shnk	3.00						Tractor
Aug 1.0	Laser Level	125 Blade Scraper, 10' Laser, Complete System	2.00						Tractor
Jun 3.0	Make Borders	60 Border Disk, 6' Disk	40.00						Tractor
Jul 1.0	Preirrigate		1.45	Water, District	4.00	Al	0.00	AF	Irrigators
Jul 130.0	Dust Control	Truck, 5 Ton w/1000 Gal Tank	100.00						Tractor
Aug 3.0	Knock Borders	60 Border Disk, 6' Disk	40.00						Tractor
Aug 1.0	Soil Fertility	CST Soil Analysis (Surface)							3.00 Ac
Aug 1.0	Apply Fert/Ground	100 Fertilizer Spreader, 18' Lister, 7 Bottom	8.00	11-52-00, Dry	440.00	Lb	273.33	Tn	Tractor
Aug 1.0	Apply Herbicide/Ground	60 Saddle Tk Sprayer, 2 Tk 8	12.00	Trifluralin	1.00	Pt	29.35	Ga	Tractor
Aug 1.0	List	100 Lister, 5 Bottom	6.00						Tractor
Sep 1.0	Shape Beds	100 Bed Shaper, 4 Rw Saddle Tk Sprayer, 2 Tk 8 Row	5.00	Imidacloprid	16.00	Oz	588.40	Ga	Tractor
Sep 1.0	Plant	60 Planter, Stanhay, 2 Row	2.20	Broccoli Seed (Hybrid)	144.00	Th	2.70	Th	Tractor
Sep 2.0	Shovel Ends		0.50						Other
Sep 2.0	Apply Insect./Ground	High Clearance Sprayer, 18'	60.00	Chlorpyrifos Permethrin	1.50 6.00	Lb Pt	1.65 108.50	Lb Ga	Tractor
Sep 1.0	Thinning	CST Thinning							75.00 Ac
Sep 1.0	Cultivate	60 Cultivator, Sweep, 4 Rw	2.25						Tractor
Sep 2.0	Spike Furrows	60 Furrow Spike, 4 Rw	2.60						Tractor
Sep 1.0	Apply Insecticide/Air	CST Air Spray, 5 Gal Mix		Spinosad	6.00	Oz	609.67	Ga	4.75 Ac
Sep 2.0	Apply Insecticide/Air	CST Air Spray, 5 Gal Mix		Thiodicarb Lambdacyhalothrin	32.00 3.50	Pt Pt	49.04 219.50	Ga Ga	4.75 Ac
Sep 1.0	Apply Fert/Ground	60 Fert. Side Dress Unit, 4Row	2.75	33-00-00, Amm. Nitrate,	300.00	Lb	320.00	Tn	Tractor
Sep 5.0	Irrigate		2.17	Water, District	6.00	Al	0.00	AF	Irrigators
Oct 2.0	Irrigate/Run Fertilizer		2.17	32-00-00, URAN 32,	15.00	Ga	170.80	Tn	Irrigators
Oct 2.0	Apply Fungicide/Ground	High Clearance Sprayer, 18'	60.00	Metalaxyl	2.00	Pt	202.05	Ga	Tractor
Nov 2.0	Prepare Ends	60 Offset Disk, 10.5'	40.00						Tractor
Nov 1.0	Harvest	CST Harv/pack/haul Broccoli							4.25 Ct
Nov 1.0	Cut Stalks	100 Rotary Stalk Cutter, 4 Row	5.00						Tractor
Nov 1.0	Disk Residue	175 Offset Disk, 18'	6.00						Tractor
	Pickup use 50 Mi/Ac	Pickup Truck, 1/2 Ton	0.60						

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

Table 5F Operations Calendar; Fall Broccoli, 2001

COUNTY: Yuma FARM: Western Arizona Vegetables WATER SOURCE: YCWUA TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Yuma Valley North YIELD: 528 Ct/Acre PREVIOUS CROP: Wheat, Winter DATE: 03/25/2001

No.	Operation	Month and Times Operation Performed											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Disk						2 C						
2	Rip						1 C						
3	Laser Level						1 C						
4	Make Borders						1 C			2 C			
5	Preirrigate							1 C					
6	Dust Control							10 C	30 C	30 C	30 C	30 C	
7	Knock Borders								1 C	2 C			
8	Soil Fertility								1 C				
9	Apply Fert/Ground								1 C				
10	Apply Herbicide/Ground								1 C				
11	List								1 C				
12	Bed Shaping/Admire										1 C		
13	Plant									1 C			
14	Shovel Ends									1 C		1 C	
15	Apply Insect/Ground										1 C	1 C	
16	Thinning									1 C			
17	Cultivate									1 C			
18	Spike Furrows									1 C	1 C		
19	Apply Insecticide/Air										1 C		
20	Apply Insecticide/Air										1 C	1 C	
21	Apply Fert/Ground									1 C			
22	Irrigate									1 C	2 C	2 C	
23	Irrigate/Run Fertilizer										1 C	1 C	
24	Apply Fungicide/Ground										2 C		
25	Prepare Ends											2 C	
26	Harvest											1 C	
27	Cut Stalks												1 C
28	Disk Residue											1 C	

* NOTE: P = Previous Year C = Current Year N = Next Year