

Table 3A. Income and Cash Operating Summary; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Electric TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Scottsdale YIELD: 597.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 9/12/01

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME -> Broccoli	Crtm	597.00	\$6.52	\$3,892.44	\$3,892.44	_____
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
Paid Labor (including benefits)					157.61	_____
Tractor/Self Propelled				82.87		_____
Irrigation				68.24		_____
Other/ Contract				6.50		_____
Chemicals and Custom Applications					213.93	_____
Fertilizer				92.97		_____
Insecticide				117.66		_____
Herbicide				3.30		_____
Farm Machinery and Vehicles					81.64	_____
Diesel Fuel				34.67		_____
Repairs and Maintenance				46.97		_____
Irrigation Water (excluding labor)					228.04	_____
Pump Energy - Electric				212.28		_____
Repairs and Maintenance				15.76		_____
Water Assessment (See Note Below) **						_____
Other Purchased Inputs &					409.85	_____
Seed/Transplants				256.85		_____
Other Services and Rentals				153.00		_____
TOTAL CASH LAND PREPARATION AND GROWING EXPENSES					1091.07	_____
CASH HARVEST AND POST HARVEST EXPENSES						
Paid Labor (including benefits)					19.50	_____
Tractor/Self Propelled				19.50		_____
Farm Machinery and Vehicles					17.01	_____
Diesel Fuel				5.75		_____
Repairs and Maintenance				11.26		_____
Custom Harvest/Post Harvest					1761.15	_____
Other Materials					378.83	_____
TOTAL HARVEST AND POST HARVEST EXPENSE					2176.48	_____
OPERATING OVERHEAD -> PICKUP USE					15.25	_____
OPERATING INTEREST AT 10.0%					10.12	_____
TOTAL CASH OPERATING EXPENSES					\$3,292.92	_____
RETURNS OVER CASH OPERATING EXPENSES					\$599.52	_____

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

Table 3B. Allocations of Ownership Costs; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Electric TILLAGE: Double Crop
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 AREA: Scottsdale YIELD: 597.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 9/12/01

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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 \$6.52 / Ct	\$3,892.44		\$3,892.44	
TOTAL OPERATING EXPENSES	\$3,292.92		\$3,292.92	
RETURN OVER CASH OPERATING EXPENSES		\$599.52		\$599.52
CASH OVERHEAD EXPENSES				
Taxes, Housing and Insurance, Farm Machinery	9.10		9.10	
Wells and Irrigation System	3.25		3.25	
General and Office Overhead (5.0% of Total Operating Exp.)	164.65		164.65	
General Farm Maintenance (3.0% of Total Operating Exp.)	98.79		98.79	
Total Cash Overhead Expenses	275.78		275.78	
Total Cash Operating and Overhead Cost	3,568.70		3,568.70	
RETURNS OVER CASH OPER. AND OVER. EXPENSES		\$323.74		\$323.74
CAPITAL ALLOCATIONS (100% Equity)				
Capital Replacement, Machinery and Vehicles			52.92	
Wells and Irrigation System			15.31	
Interest on Equity, Machinery and Vehicles			19.75	
Wells and Irrigation System			8.76	
Total Capital Allocations			96.75	
RETURNS TO LAND, CAPITAL, MANAGEMENT AND RISK ----->		\$323.74		
RETURNS TO LAND, MANAGEMENT AND RISK ----->				\$227.00
Land Cost / Rent or Lease	200.00		200.00	
Total Land Costs	200.00		200.00	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$123.74		
RETURNS TO MANAGEMENT AND RISK ----->				\$27.00
Management Services (8% of Total Operation Expenses)			263.43	
TOTAL OWNERSHIP COST	475.78		835.96	
TOTAL COST	\$3,768.70		\$4,128.88	
RETURNS TO CAPITAL, MANAGEMENT AND RISK ----->		\$123.74		
RETURNS TO RISK (PROFITS) ----->				(\$236.44)
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)		\$5.52		\$5.52
BREAK-EVEN PRICE TO COVER OWNERSHIP COST		\$0.80		\$1.40
BREAK-EVEN PRICE TO COVER TOTAL COST		\$6.31		\$6.92

Table 3C. Variable Operating Costs; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Electric TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Scottsdale YIELD: 597.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 9/12/01

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	Jul	Rip	0.225	0.250	2.86	2.44			5.29	0.5	2.65	L
2	Jul	Plow	0.450	0.500	6.50	4.87			11.37	1.0	11.37	L
3	Jul	Disk	0.225	0.250	3.43	2.44			5.86	3.0	17.59	L
4	Jul	Laser Level	0.450	0.500	5.54	4.87			10.42	0.5	5.21	L
5	Aug	Apply Herbicide/Ground	0.225	0.250	2.26	2.44	3.30		7.99	1.0	7.99	G
6	Aug	Apply Fert/Ground	0.150	0.167	0.93	1.62	63.02		65.58	1.0	65.58	G
7	Aug	List	0.225	0.250	2.49	2.44			4.93	1.0	4.93	L
8	Sep	Plant	0.600	1.334	8.29	13.00	256.85		278.15	1.0	278.15	L
9	Sep	Apply Insect./Ground	0.150	0.167	1.38	1.63	77.75		80.75	1.0	80.75	G
10	Sep	Buck Rows	0.045	0.050	0.34	0.49			0.82	5.0	4.12	G
11	Sep	Irrigate		1.000	32.57	9.75			42.32	7.0	296.62	G
12	Sep	Disk Ends	0.045	0.050	0.41	0.49			0.90	5.0	4.50	G
13	Sep	Cultivate	0.563	0.625	4.44	6.09			10.53	5.0	52.64	G
14	Sep	Soil Fertility					3.00		3.00	1.0	3.00	G
15	Sep	Apply Fert/Inject	0.450	0.500	6.12	4.87	14.98		25.97	2.0	51.95	G
16	Sep	Apply Insect./Ground	0.225	0.250	1.86	2.44	30.21		34.51	1.0	34.51	G
17	Sep	Hand Weeding					75.00		75.00	2.0	150.00	G
18	Nov	Apply Insect./Ground	0.225	0.250	1.86	2.44	9.70		14.00	1.0	14.00	G
19	Nov	Harvest 597 Ct					1641.75	378.83	2020.58	1.0	2020.58	H
20	Nov	Field Transport 597 Ct	1.800	2.000	17.01	19.50			36.50	1.0	36.50	H
21	Nov	Haul, Custom 597 Ct					119.40		119.40	1.0	119.40	H
22	Nov	Disk Residue 597 Ct	0.225	0.250	3.43	2.44			5.86	1.0	5.86	L
		Pickup Use 60 Mi/Acre	2.000		15.25				15.25		15.25	
		Operating Interest at 10.0					10.12		10.12		10.12	
TOTAL CASH OPERATING EXPENSES (includes all times over):											3292.92	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)	325.75
Growing (G)	774.94
Harvest (H)	2,176.48
Post Harvest (P)	0.00
Marketing (M)	0.00
Operating Overhead (O)	25.37
Total (T)	\$3,292.92

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

Prices ->		- 25%	- 10%	Budgeted	+ 10%	+ 25%	
Yields		\$4.89	\$5.87	\$6.52	\$7.17	\$8.15	Break-even Price
- 25%	447.8	-708.81	-270.91	21.02	312.95	750.85	6.47
- 10%	537.3	-597.39	-71.91	278.41	628.73	1,154.21	6.00
Budgeted	597.0	-523.10	60.77	450.01	839.25	1,423.12	5.77
+ 10%	656.7	-448.82	193.44	621.61	1,049.77	1,692.03	5.57
Break-even Yield		1,017.40	569.66	440.44	359.00	281.05	

Table 3D. Resource and Cash Flow Requirements; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Electric TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Scottsdale YIELD: 597.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 9/12/01

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)						
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total
JUL C			1.38		17.55	13.40				30.95
AUG C			0.92		9.10	8.94	66.32			84.36
SEP C	3.0	18.0	6.80		121.00	66.30	122.93	256.85	78.00	645.08
OCT C	3.0	18.0	5.57		122.78	54.35	14.98		75.00	267.11
NOV C	1.0	6.0	3.50		56.25	34.12	9.70	378.83	1761.15	2240.05
Pickup Use 60 Mi/Acre					15.25					15.25
Operating Interest at 10.0									10.12	10.12
Total	7.0	42.0	18.17		341.93	177.11	213.93	635.68	1924.27	3303.90
%					10.38	5.38	6.50	19.30	58.44	100.00

TOTAL RESOURCE REQUIREMENTS (per Acre)

Total N 151.2
 Total P 157.5
 Total K 22.5
 Total Labor 18.2
 Total Water 42.0

TOTAL ENERGY REQUIREMENTS (per Acre)

Diesel Fuel 47.5 Gal
 Unleaded Gas 6.0 Gal
 Electric / Pumping 2488.9 KWH
 All Direct Energy 15.8 M BTU

EQUIPMENT REQUIREMENTS (per Acre)

Bed Shaper, 4 Rw 0.60 Hr	Cultivator, Sweep, 3 Rw 2.81 Hr	Directed Spray Rig, 8 0.45 Hr
Directed Spray Rig, 16 0.15 Hr	Drag Scraper, 14' 0.22 Hr	Fertilizer Broadcaster, 0.38 Hr
Fertilizer Injector, 4 Row 0.90 Hr	Laser, Complete System 0.22 Hr	Lister, 5 Bottom 0.22 Hr
Moldboard Plow, 4-16 2 0.45 Hr	Offset Disk, 10.5' 0.23 Hr	Offset Disk, 16.5' 0.90 Hr
Pickup Truck, 1/2 Ton 2.00 Hr	Planter, Stanhay, 2 Row 0.60 Hr	Rowbuck, 10' 0.23 Hr
Tractor, 60 PTO HP 0.15 Hr	Tractor, 70 PTO HP 1.80 Hr	Tractor, 80 PTO HP 3.86 Hr
Tractor, 100 PTO HP 1.05 Hr	Tractor, 125 PTO HP, 0.90 Hr	Tractor, 150 PTO HP, 1.69 Hr
V-Ripper, 5 Shnk 0.11 Hr	Vegetable Trailer Flat Bed 1.80 Hr	

MATERIALS REQUIREMENT (per Acre)

10-35-05, Dry 450.00 Lb	32-00-00, URAN 32, Lqd 30.00 Ga	Broccoli Boxes 448.00 Ct
Broccoli Seed (Hybrid) 90.00 Th	Imidacloprid 16.00 Oz	Methomyl 1.50 Pt
Spinosad 6.00 Oz	Trifluralin 1.00 Pt	Water, Pump 42.00 Al

LABOR REQUIREMENT (per Acre)

Irrigators 7.00 Hr	Other 0.67 Hr	Tractor 10.50 Hr
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*NOTE: P = Previous Year C = Current Year N = Next Year

Table 3E. Schedule of Operations; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Electric TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Scottsdale YIELD: 597.0 Ct / Acre PREVIOUS CROP: Wheat, Winter DATE: 9/12/01

First No. Month Times	Operation	Equipment/ Custom Oper HP Self-Prop./ Implement	Job Rate	----- Material Use and Cost Name	----- Appl. Rate	----- \$ / Unit	Service Cost	Labor
Jul	0.5 Rip	150 V-Ripper, 5 Shnk	4.00					Tractor
Jul	1.0 Plow	150 Moldboard Plow, 4-16 2	2.00					Tractor
Jul	3.0 Disk	150 Offset Disk, 16.5'	4.00					Tractor
Jul	0.5 Laser Level	150 Drag Scraper, 14' Laser, Complete System	2.00					Tractor
Aug	1.0 Apply Herbicide/Ground	100 Fertilizer Broadcaster,	4.00	Trifluralin	1.00 Pt	24.95 Ga		Tractor
Aug	1.0 Apply Fert/Ground	60 Fertilizer Broadcaster,	6.00	10-35-05, Dry	450.00 Lb	265.00 Tn		Tractor
Aug	1.0 List	100 Lister, 5 Bottom	4.00					Tractor
Sep	1.0 Plant	100 Planter, Stanhay, 2 Row Bed Shaper, 4 Rw	1.50	Broccoli Seed (Hybrid)	90.00 Th	2.70 Th		Tractor Other
Sep	1.0 Apply Insect./Ground	80 Directed Spray Rig, 16 Row	6.00	Imidacloprid	16.00 Oz	588.40 Ga		Tractor
Sep	5.0 Buck Rows	80 Rowbuck, 10'	20.00					Tractor
Sep	7.0 Irrigate		1.00	Water, Pump	6.00 Al	67.90 AF		Irrigators
Sep	5.0 Disk Ends	80 Offset Disk, 10.5'	20.00					Tractor
Sep	5.0 Cultivate	80 Cultivator, Sweep, 3 Rw	1.60					Tractor
Sep	1.0 Soil Fertility	CST Soil Analysis (Surface)					3.00 Ac	
Sep	2.0 Apply Fert/Inject	125 Fertilizer Injector, 4 Row	2.00	32-00-00, URAN 32,	15.00 Ga	170.80 Tn		Tractor
Sep	1.0 Apply Insect./Ground	80 Directed Spray Rig, 8 Row	4.00	Spinosad	6.00 Oz	609.67 Ga		Tractor
Sep	2.0 Hand Weeding	CST Hand Weeding					75.00 Ac	
Nov	1.0 Apply Insect./Ground	80 Directed Spray Rig, 8 Row	4.00	Methomyl	1.50 Pt	48.94 Ga		Tractor
Nov	1.0 Harvest	CST Cut/Pack/Load Broccoli		Broccoli Boxes	448.00 Ct	0.80 Ct	2.75 Ct	
Nov	1.0 Field Transport	70 Vegetable Trailer Flat Bed	0.50					Tractor
Nov	1.0 Haul, Custom	CST Haul Broccoli					0.20 Ct	
Nov	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.

Table 3F. Operations Calendar; Broccoli, 2001

COUNTY: Maricopa FARM: Maricopa Veg WATER SOURCE: Scottsdale, Elec. TILLAGE: Double Crop
 CROP: Broccoli ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Scottsdale YIELD: 597 Ct/Acre PREVIOUS CROP: Wheat, Winter DATE: 09/17/2001

No.	Operation	-----Month and Times Operation Performed-----											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Rip							0.5 C					
2	Plow							1.0 C					
3	Disk							2.0 C	1.0 C				
4	Laser Level							0.5 C					
5	Apply Herbicide/Ground								1.0 C				
6	Apply Fert/Ground								1.0 C				
7	List								1.0 C				
8	Plant									1.0 C			
9	Apply Insect/Ground									1.0 C			
10	Buck Rows									3.0 C	2.0 C		
11	Irrigate									3.0 C	3.0 C	1.0 C	
12	Disk Ends									3.0 C	2.0 C		
13	Cultivate									2.0 C	3.0 C		
14	Soil Fertility									1.0 C			
15	Apply Fert/Inject									1.0 C	1.0 C		
16	Apply Insect/Ground									1.0 C			
17	Hand Weeding									1.0 C	1.0 C		
18	Apply Insect/Ground											1.0 C	
19	Harvest											1.0 C	
20	Field Transport											1.0 C	
21	Haul, Custom											1.0 C	
22	Disk Residue											1.0 C	

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