

Horticultural Crops Enterprise Budgeting Tool

1

Crop Name
Area Unit
Wage per Hour

Broccoli (Marathon)
Bed
\$ 10.00

Year 2010
Unit Size 40 **Sq. Ft**
Fuel Price \$ 2.60

Income

8.00 lbs/Bed **yield @** \$ 3.00

	Economic			Cash		
	Gross	Less Costs	= Net Breakeven	Gross	Less Costs	= Net Breakeven
Income per Bed	24.00	45.12	-21.12 5.64	43.56	-19.56	5.44

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88
Seed Starting	Bed	1	1.50				1.50
Transplanting	Bed	1	3.13				3.13
Weeding	Bed	3	3.00				3.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Cutting	Bed	2	6.25				6.25
Product Packaging; Bagging	Bed	2	3.00				3.00
End of Year Cleanup	Bed	2	3.25				3.25
Insect Control	Bed	3	4.88				4.88
Total for Field Operations			25.61	0.10	0.08	1.45	27.24

Materials	Category	Application			Price	
		% Units	Rate /Unit @	Per Application Unit	Total per Bed	
Media	Media	50%	1.00 Pot	0.25	0.13	
Inserts	Container	50%	1.00 Each	0.44	0.22	
Broccoli	Seeds	100%	28.00 Seed	0.01	0.20	
Drip Line	Equipment	100%	22.00 Bed	0.18	3.96	
Markers	Equipment	100%	2.00 Each	0.04	0	
Hay	Mulch	100%	1.00 Bale	5.00	5	
Bags	Packaging	100%	16.00 Each	0.01	0	
Organic Insecticide	Container	100%	1.00 Gallons	3.00	3	
Total Material Costs and Custom Hire						12.74

						Economic	Cash
Costs for Field Operations and Materials and Services						39.98	38.53
	Interest on Operations	Cash Expense	Interest Rate	months			
		38.45	8.00%	8.00		2.05	2.05
Total Operating Expendable and Allocated Expenses per Unit Area						42.03	40.58
Overhead (Allocated by)							
		Gross				2.96	2.96
Real Estate Costs							
		Taxes				0.02	0.02
		Opportunity				0.11	
		Other					
		Rent					
Total Cost per Unit Area						45.12	43.56

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1
Crop Name Cucumbers (Diva) **Year** 2010
Area Unit Bed **Unit Size** 40 Sq. Ft
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 360.00 lbs/Bed **yield @** \$ 0.60

	Economic			Cash		
	Gross Less Costs	= Net Breakeven		Gross Less Costs	= Net Breakeven	
Income per Bed	216.00	156.04	59.96	0.43	154.48	61.52

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Mainten- ance	Ownership	Total per Bed	
Tillage	Bed	1	0.25	0.10	0.08	1.45		1.88
Seed Starting	Bed	1	1.50					1.50
Transplanting	Bed	1	3.13					3.13
Weeding	Bed	3	3.00					3.00
Drip Irrigation Setup	Bed	1	0.25					0.25
Drip Irrigation	Bed	10	0.11					0.11
Trellising	Bed	1	3.13					3.13
Harvest; Picking	Bed	15	46.88					46.88
Product Packaging; Bagging	Bed	15	22.50					22.50
End of Year Cleanup	Bed	1	1.63					1.63
Insect Control	Bed	2	3.25					3.25
Total for Field Operations			85.61	0.10	0.08	1.45		87.24

Materials	Category	Application			Price	
		% Units	Rate	/Unit @	Per Application Unit	Total per Bed
Media	Media	100%	1.00	Pot	0.25	0.25
Inserts	Container	100%	1.00	Each	0.44	0.44
Cucumber	Seeds	100%	20.00	Seed	0.05	0.92
Drip Line	Equipment	100%	22.00	Bed	0.18	3.96
Trellising: Netting	Equipment	100%	22.00	ft	0.33	7
Trellising: Post	Equipment	100%	3.00	Post	3.50	11
Markers	Equipment	100%	1.00	Each	0.04	0
Hay	Mulch	100%	1.00	Bale	5.00	5
Flats	Container	100%	1.00	Each	0.73	1
Boxes	Packaging	100%	35.00	Each	0.10	4
Organic Insecticide	Container	100%	1.00	Gallons	3.00	3
Total Material Costs and Custom Hire 35.56						

				Economic	Cash
Costs for Field Operations and Materials and Services				122.80	121.35
Interest on Operations	Cash Expense	Interest Rate	months		
	121.27	8.00%	8.00	6.47	6.47
Total Operating Expendable and Allocated Expenses per Unit Area				129.27	127.81
Overhead (Allocated by)	Gross			26.65	26.65
Real Estate Costs	Taxes			0.02	0.02
	Oppportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				156.04	154.48

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1

Crop Name
Area Unit
Wage per Hour

Eggplant (Orient Express)
Bed
\$ 10.00

Year 2010
Unit Size 40 **Sq. Ft**
Fuel Price \$ 2.60

Income

308.00 lbs/Bed yield @ \$ 0.55

	Economic			Cash			
	Gross	Less Costs = Net	Breakeven	Gross	Less Costs = Net	Breakeven	
Income per Bed	169.40	89.54	79.86	0.29	87.98	81.42	0.29

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed				
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88				
Seed Starting	Bed	1	1.50				1.50				
Transplanting	Bed	1	3.13				3.13				
Weeding	Bed	3	3.00				3.00				
Drip Irrigation Setup	Bed	1	0.25				0.25				
Drip Irrigation	Bed	10	0.11				0.11				
Harvest; Cutting	Bed	8	25.00				25.00				
Product Packaging; Boxing	Bed	8	13.00				13.00				
End of Year Cleanup	Bed	1	1.63				1.63				
Total for Field Operations							47.86	0.10	0.08	1.45	49.49

Materials	Category	% Units	Rate /Unit @	Application	Per Application Unit	Total per Bed	
						Price	
Media	Media	50%	1.00	Pot	0.25	0.13	
Inserts	Container	50%	1.00	Each	0.44	0.22	
Flats	Container	50%	1.00	Each	0.73	0.37	
Eggplant	Seeds	100%	20.00	Seed	0.17	3.38	
Drip Line	Equipment	100%	22.00	Bed	0.18	4	
Markers	Equipment	100%	2.00	Each	0.04	0	
Hay	Mulch	100%	1.00	Bale	5.00	5	
Boxes	Packaging	100%	25.00	Each	0.10	3	
Total Material Costs and Custom Hire							15.63

						Economic	Cash
Costs for Field Operations and Materials and Services						65.12	63.67
Interest on Operations	Cash Expense	Interest Rate		months			
	63.59	8.00%		8.00		3.39	3.39
Total Operating Expendable and Allocated Expenses per Unit Area						68.51	67.06
Overhead (Allocated by)	Gross					20.90	20.90
Real Estate Costs	Taxes					0.02	0.02
	Opportunity					0.11	
	Other						
	Rent						
Total Cost per Unit Area						89.54	87.98

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1
Crop Name Green Beans (Northeastern) **Year** 2010
Area Unit Bed **Unit Size** 40 Sq. Ft
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 60.00 lbs/Bed **yield @** \$ 4.00

	Economic			Cash		
	Gross	Less Costs	= Net Breakeven	Gross	Less Costs	= Net Breakeven
Income per Bed	240.00	120.57	119.43	2.01	119.01	120.99

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88
Direct Seeding	Bed	1	1.50				1.50
Weeding	Bed	3	3.00				3.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Picking	Bed	6	18.75				18.75
Product Cleaning	Bed	6	9.75				9.75
Product Packaging; Bagging	Bed	6	9.00				9.00
Trellising	Bed	5	15.63				15.63
End of Year Cleanup	Bed	1	1.63				1.63
Total for Field Operations							61.49

Materials	Category	Application			Price		
		% Units	Rate /Unit @		Per Application Unit	Total per Bed	
Bean	Seeds	100%	70.00 Seed		0.01	0.76	
Drip Line	Equipment	100%	22.00 Bed		0.18	3.96	
Hay	Mulch	100%	1.00 Bale		5.00	5.00	
Trellising: Netting	Equipment	100%	20.00 ft		0.33	6.56	
Markers	Equipment	100%	1.00 Each		0.04	0	
Trellising: Post	Equipment	100%	2.00 Post		3.50	7	
Bags	Packaging	100%	150.00 Each		0.01	2	
Total Material Costs and Custom Hire							24.82

				Economic	Cash
Costs for Field Operations and Materials and Services				86.31	84.86
Interest on Operations	Cash Expense	Interest Rate	months		
	84.78	8.00%	8.00	4.52	4.52
Total Operating Expendable and Allocated Expenses per Unit Area				90.83	89.38
Overhead (Allocated by)	Gross			29.61	29.61
Real Estate Costs	Taxes			0.02	0.02
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				120.57	119.01

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1
Crop Name Lettuce (Mesclun Mix) **Year** 2010
Area Unit Bed **Unit Size** 40 **Sq. Ft**
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 50.00 lbs/Bed **yield @ \$** 6.00

	Economic			Cash		
	Gross	Less Costs	= Net Breakeven	Gross	Less Costs	= Net Breakeven
Income per Bed	300.00	136.80	163.20	2.74	135.23	164.77

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88
Direct Seeding	Bed	4	6.00				6.00
Weeding	Bed	3	3.00				3.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Cutting	Bed	12	37.50				37.50
Product Packaging; Bagging	Bed	12	18.00				18.00
End of Year Cleanup	Bed	4	6.50				6.50
Total for Field Operations			71.61	0.10	0.08	1.45	73.24

Materials	Category	Application			Price	
		% Units	Rate /Unit @		Per Application Unit	Total per Bed
Lettuce	Seeds	100%	8.00 Bed		0.90	7.20
Drip Line	Equipment	100%	48.00 Bed		0.18	8.64
Markers	Equipment	100%	4.00 Each		0.04	0.16
Bags	Packaging	100%	45.00 Each		0.01	0.45
Hay	Mulch	100%	1.00 Bale		5.00	5

Total Material Costs and Custom Hire 21.45

		Economic	Cash
Costs for Field Operations and Materials and Services		94.69	93.24
Interest on Operations	Cash Expense		
	Interest Rate		
	93.16	8.00%	8.00
	months	4.97	4.97
	8.00	99.66	98.21
Total Operating Expendable and Allocated Expenses per Unit Area			
Overhead (Allocated by)	Gross	37.01	37.01
Real Estate Costs			
	Taxes	0.02	0.02
	Oppportunity	0.11	
	Other		
	Rent		
Total Cost per Unit Area		136.80	135.23

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1
Crop Name Radishes (Cherry Belle) **Year** 2010
Area Unit Bed **Unit Size** 40 Sq. Ft
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 15.00 lbs/Bed **yield @** \$ 3.50

	Economic			Cash		
	Gross	ess Costs = Net	Breakeven	ess Costs = Net	Breakeven	
Income per Bed	52.50	34.98	17.52	2.33	33.41	19.09
			2.23			2.23

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88
Direct Seeding	Bed	2	3.00				3.00
Weeding	Bed	3	3.00				3.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Pulling	Bed	2	6.25				6.25
Product Packaging; Bagging	Bed	2	3.00				3.00
End of Year Cleanup	Bed	2	3.25				3.25
Total for Field Operations			19.11	0.10	0.08	1.45	20.74

Materials	Category	Application			Price	
		% Units	Rate /Unit @		Per Application Unit	Total per Bed
Radish	Seeds	100%	420.00 Seed		0.01	2.10
Drip Line	Equipment	100%	6.00 Bed		0.18	1.08
Markers	Equipment	100%	6.00 Each		0.04	0.24
Bags	Packaging	100%	35.00 Each		0.01	0.35
Hay	Mulch	50%	1.00 Bale		5.00	3

Total Material Costs and Custom Hire 6.27

Costs for Field Operations and Materials and Services

				Economic	Cash
Interest on Operations	Cash Expense	Interest Rate	months	27.01	25.56
	25.48	8.00%	8.00	1.36	1.36
Total Operating Expendable and Allocated Expenses per Unit Area				28.37	26.92
Overhead (Allocated by)	Gross			6.48	6.48
Real Estate Costs	Taxes			0.02	0.02
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				34.98	33.41

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1
Crop Name Sweet Peppers (Green) **Year** 2010
Area Unit Bed **Unit Size** 40 Sq. Ft
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 160.00 lbs/Bed **yield @** \$ 1.00

	Economic			Cash		
	Gross	ess Costs = Net	Breakeven	ess Costs = Net	Breakeven	
Income per Bed	160.00	81.49	78.51	0.51	79.93	80.07
						0.50

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Seed Starting	Bed	1	1.50				1.50
Transplanting	Bed	1	3.13				3.13
Weeding	Bed	3	3.00				3.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Cutting	Bed	7	21.88				21.88
Product Packaging; Boxing	Bed	7	11.38				11.38
End of Year Cleanup	Bed	1	1.63				1.63
Total for Field Operations			43.11	0.10	0.08	1.45	44.74

Materials	Category	Application			Price	
		% Units	Rate /Unit @		Per Application Unit	Total per Bed
Media	Media	100%	1.00 Pot		0.25	0.25
Inserts	Container	100%	1.00 Each		0.44	0.44
Flats	Container	100%	1.00 Each		0.73	0.73
Pepper	Seeds	100%	20.00 Seed		0.04	0.88
Drip Line	Equipment	100%	22.00 Bed		0.18	4
Markers	Equipment	100%	2.00 Each		0.04	0
Hay	Mulch	100%	1.00 Bale		5.00	5
Boxes	Packaging	100%	25.00 Each		0.10	3
Total Material Costs and Custom Hire						13.84

				Economic	Cash
Costs for Field Operations and Materials and Services				58.58	57.13
Interest on Operations	Cash Expense	Interest Rate	months		
	57.05	8.00%	8.00	3.04	3.04
Total Operating Expendable and Allocated Expenses per Unit Area				61.63	60.17
Overhead (Allocated by)	Gross			19.74	19.74
Real Estate Costs	Taxes			0.02	0.02
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				81.49	79.93

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1
Crop Name Tomatoes (Sweet Cluster) **Year** 2010
Area Unit Bed **Unit Size** 40 **Sq. Ft**
Wage per Hour \$ 10.00 **Fuel Price** \$ 2.60

Income 250.00 lbs/Bed **yield @** \$ 2.50

	Economic			Cash			
	Gross	Less Costs	= Net Breakeven	Gross	Less Costs	= Net Breakeven	
Income per Bed	625.00	180.08	444.92	0.72	178.52	446.48	0.71

Operation	Unit	Times or Qty	Labor @ \$10/Hr	Fuel and Lube @ \$2.6	Maintenance	Ownership	Total per Bed
Tillage	Bed	1	0.25	0.10	0.08	1.45	1.88
Seed Starting	Bed	1	1.50				1.50
Transplanting	Bed	1	3.13				3.13
Weeding	Bed	6	6.00				6.00
Drip Irrigation Setup	Bed	1	0.25				0.25
Drip Irrigation	Bed	10	0.11				0.11
Harvest; Picking	Bed	6	18.75				18.75
Product Packaging; Boxing	Bed	6	9.75				9.75
End of Year Cleanup	Bed	1	1.63				1.63
Insect Control	Bed	2	3.25				3.25
Total for Field Operations			44.61	0.10	0.08	1.45	46.24

Materials	Category	Application			Price	
		% Units	Rate /Unit @	Per Application Unit	Total per Bed	
Media	Media	100%	2.00 Pot	0.25	0.50	
Inserts	Container	100%	2.00 Each	0.44	0.88	
Flats	Container	100%	2.00 Each	0.73	1.46	
Tomato	Seeds	100%	50.00 Seed	0.02	1.20	
Drip Line	Equipment	100%	46.00 Bed	0.18	8	
Markers	Equipment	100%	4.00 Each	0.04	0	
Hay	Mulch	100%	4.00 Bale	5.00	20	
Boxes	Packaging	100%	100.00 Each	0.10	10	
Organic Insecticide	Container	100%	3.00 Gallons	3.00	9	

Total Material Costs and Custom Hire 51.48

				Economic	Cash
Costs for Field Operations and Materials and Services				97.72	96.27
Interest on Operations	Cash Expense	Interest Rate	months		
	96.19	8.00%	8.00	5.13	5.13
Total Operating Expendable and Allocated Expenses per Unit Area				102.85	101.40
Overhead (Allocated by)	Gross			77.10	77.10
Real Estate Costs	Taxes			0.02	0.02
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				180.08	178.52