Horticultural Crops Enterprise Budgeting Tool

1

Crop Name	Broccoli (Marathon)	**Year**	2010
Area Unit	Bed	**Unit Size**	40 **Sq. Ft**
Wage per Hour	$ 10.00	**Fuel Price**	$ 2.60

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

		Economic			Cash		
	Gross	**ess Costs**	**= Net**	**Breakeven**	**ess 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**	**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
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

Horticultural Crops Enterprise Budgeting Tool

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	**ess Costs**	**= Net**	**Breakeven**	**ess Costs**	**= Net**	**Breakeven**
Income per Bed	216.00	156.04	59.96	0.43	154.48	61.52	0.43

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
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				156.04	154.48

Horticultural Crops Enterprise Budgeting Tool

1

Crop Name	Eggplant (Orient Express)		**Year**	2010	
Area Unit	Bed		**Unit Size**	40	**Sq. Ft**
Wage per Hour	$ 10.00		**Fuel Price**	$ 2.60	

Income 308.00 lbs/Bed **yield @** $ 0.55

		Economic			Cash		
	Gross	**ess Costs**	**= Net**	**Breakeven**	**ess 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**	**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
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**	**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
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

Horticultural Crops Enterprise Budgeting Tool

1

Crop Name	Green Beans (Northeaster)		**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	**ess Costs**	**= Net**	**Breakeven**	**ess Costs**	**= Net**	**Breakeven**
Income per Bed	240.00	120.57	119.43	2.01	119.01	120.99	1.98

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
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			59.86	0.10	0.08	1.45	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

Horticultural Crops Enterprise Budgeting Tool

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	**ess Costs**	**= Net**	**Breakeven**	**ess Costs**	**= Net**	**Breakeven**
Income per Bed	300.00	136.80	163.20	2.74	135.23	164.77	2.70

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
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	months		
	93.16	8.00%	8.00	4.97	4.97
Total Operating Expendable and Allocated Expenses per Unit Area				99.66	98.21
Overhead (Allocated by)	Gross			37.01	37.01
Real Estate Costs					
	Taxes			0.02	0.02
	Opportunity			0.11	
	Other				
	Rent				
Total Cost per Unit Area				136.80	135.23

Horticultural Crops Enterprise Budgeting Tool

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

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
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

				Economic	**Cash**
Costs for Field Operations and Materials and Services				27.01	25.56
Interest on Operations	Cash Expense	Interest Rate	months		
	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

Horticultural Crops Enterprise Budgeting Tool

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**	**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
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

Horticultural Crops Enterprise Budgeting Tool

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	**ess Costs**	**= Net**	**Breakeven**	**ess 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**	**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	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