

Enterprise Budget: 1-Gallon Native Perennials Using a Pot-in-Pot Production System - 2003

Item	Unit	Quantity	\$/Unit	Total Farm	Per One Gallon	Your Farm
.....Dollars						
Receipts						
Perennials	1-gal	885.6	3.25	2,878.20	3.25	_____
Total receipts				2,878.20	3.25	_____
Variable Operation Costs						
Media	Ecomix	Cubic yard	1.82	64.00	116.62	0.13
	Udelite Mix	Cubic yard	1.82	20.00	36.44	0.04
Plants		Tray	31.00	32.00	992.00	1.12
Pots		Pot	984.00	0.13	127.92	0.14
Fertilizer	(Ozmocote)	20 Lb Bag	0.38	40.00	15.00	0.02
Water	Overhead	1000 gal	11.92	0.75	8.94	0.01
	Drip	1000 gal	1.93	0.75	1.44	0.00
Labor	Planting	Hours	16.40	10.00	164.00	0.19
	Installation	Hours	8.20	10.00	82.00	0.09
	Growing	Hours	13.50	10.00	135.00	0.15
	Harvesting	Hours	8.20	10.00	82.00	0.09
Interest on operating capital @ 8%					70.45	0.08
Total variable Operating Costs				1,831.82	2.07	_____
Ownership Costs						
Amortization of installation costs					118.26	0.13
Total Listed Costs				1,950.08	2.20	_____
Net return to owner for land, unpaid labor, management, equity, and risks above listed costs					928.12	1.05

Assumptions:

- 2.73 crops per year.
- Returns are base on a 10% mortality rate.
- Interest computed on all operating costs for 6 months.
- Marketing costs are not included.
- Utility costs include water but not hookup fees.
- Only irrigation equipment costs are covered, no vehicles, trailers, etc. are included.
- 800 Square meters of land are used.

Mortality	Net Returns	Net Returns/Shrub
10%	928.12	1.05
15%	768.22	0.92
20%	608.32	0.77
25%	448.42	0.61
30%	288.52	0.42
35%	128.62	0.20

Prepared by: Ruby Ward, Roger Kjelgren, and Amy Croft