



**2000 YELLOW PERCH PRODUCTION BUDGET <sup>1</sup>**  
**17 Acre Lake - Cage Culture**  
**50,000 pounds - 170,000 fish**

ITEM	EXPLANATION	PRICE PER UNIT	TOTAL	YOUR BUDGET
<b>RECEIPTS</b>				
Yellow Perch <sup>2</sup>	50000 lb.	\$3.00 /lb.	\$150,000	_____
<b>VARIABLE COSTS</b>				
Fingerlings <sup>3</sup>	195,578 fish	0.20 /fish	39116	_____
Feed <sup>4</sup>	100,000 lb.	0.29 /lb.	29000	_____
Chemicals <sup>5</sup>		30 /cage	1500	_____
Electricity <sup>6</sup>	6070 hours	0.085 /kWh	516	_____
Labor <sup>7</sup> 210 days	16 hr/day	7.50 /hr	25200	_____
Building Cages <sup>8</sup>	1000 hours	7.50	1500	_____
Miscellaneous			1000	_____
Ice	0.2 lb./fish	0.10 /lb.	3401	_____
Hauling	100 miles	0.50 /mile	50	_____
Interest on Operating Cap.	7 mos.	9%	2568	_____
<b>TOTAL VARIABLE COSTS</b>			103851	_____
	<b>-Per Pond</b>		2.08	_____
	<b>-Per Pound</b>			_____
<b>FIXED COSTS</b>				
Operator Labor <sup>7</sup>	200 hours	7.50 /hour	1500	_____
Cages <sup>9</sup>	\$200      150 cages	20%	6000	_____
Aerator <sup>10</sup>	\$750      10 aerators	17%	1275	_____
Containers <sup>11</sup>	\$10      250 containers	20%	500	_____
Pickup Truck <sup>12</sup>	\$25,000      100% use on enterprise	20%	5000	_____
Other equipment			600	_____
Management Charge <sup>13</sup>		5% of gross	7500	_____
<b>TOTAL FIXED COSTS</b>			22375	_____
<b>TOTAL COSTS</b>			126226	_____
	<b>-Per Pond</b>		2.52	_____
	<b>-Per Pound</b>			_____
<b>RETURN ABOVE VARIABLE COSTS</b>			46149	_____
<b>RETURN ABOVE TOTAL COSTS</b>			23774	_____

- <sup>1</sup> Assumes cages are anchored near the shore. A dock/and or boat should be included if cages are not anchored near shore.
- <sup>2</sup> Fish harvested at 0.29 lb.
- <sup>3</sup> 4" fingerlings purchased. 15% death loss assumed, therefore 195,578 fingerlings purchased for 170,000 fish harvested.
- <sup>4</sup> Based on feed conversion rate of 2.0.
- <sup>5</sup> Chemical cost is based on typical use. Cost may be higher or lower depending on severity of disease problems in fish population.
- <sup>6</sup> Aerators run six hours/day in June, July, & August plus 10% special aeration needs.  
10 aerators used in operation. Electricity use = 1 kW per 1 hp/hr of aeration
- <sup>7</sup> Hired hourly labor is considered a variable cost. Salary and operator/family labor is considered a fixed cost.
- <sup>8</sup> Cages must be assembled prior to use. Cages will typically last 5 years. Labor cost is therefore pro-rated over 5 years.
- <sup>9</sup> 4' x 4' x 8' cages purchased for \$200. 20% charge includes depreciation, interest, taxes, repairs, and insurance.
- <sup>10</sup> 1hp aerators purchased for \$750 and expensed at 17%.
- <sup>11</sup> Containers for transporting fish after harvesting.
- <sup>12</sup> Pickup truck used for hauling fish and supplies. 100% costs charged to enterprise.
- <sup>13</sup> Management charge is an opportunity cost for operator's management skills.