

Variance Report for LUDF

Compare Budget Main(2015) With Actual (2015)
Date Range: Jun To Period End

| | Budget 2015 | | Actual 2015 | | Variance | | GST Exclusive Budget 2015 as a % of Actual 2015 | |
|----------------------|-------------|-----------|-------------|-----------|----------|-------|---|-------|
| | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty |
| INCOME | | | | | | | | |
| Cattle Sales (Sales) | | | | | | | | |
| Bobby Calves | 5,648 | (360) | 9,603 | (301) | (3,955) | (59) | 59 % | 120 % |
| R2yr Heifers | 2,000 | (4) | 1,411 | (2) | 589 | (2) | 142 % | 200 % |
| Mixed Age Cows | 71,400 | (119) | 88,190 | (133) | (16,790) | 14 | 81 % | 89 % |
| Bulls | 13,603 | (16) | 21,564 | (16) | (7,961) | | 63 % | 100 % |
| Surplus Ai Heifers | 45,848 | (75) | 40,600 | (59) | 5,248 | (16) | 113 % | 127 % |
| | 138,498 | | 161,368 | | (22,870) | | 86 % | |
| INCOME | 138,498 | | 161,368 | | (22,870) | | 86 % | |
| MILK | | | | | | | | |
| Milk Sales | | | | | | | | |
| Milk Solids | 1,762,388 | (269,999) | 1,277,943 | (278,654) | 484,445 | 8,655 | 138 % | 97 % |
| Milk [Final Payment] | | | 3,865 | | (3,865) | | 0 % | 0 % |
| | 1,762,388 | | 1,281,808 | | 480,580 | | 137 % | |
| MILK | 1,762,388 | | 1,281,808 | | 480,580 | | 137 % | |
| NET INCOME | 1,900,886 | | 1,443,176 | | 457,710 | | 132 % | |
| FARM EXPENSES | | | | | | | | |
| Administration | | | | | | | | |
| Accounting Svces | (3,200) | | (3,200) | | | | 100 % | 0 % |
| Tolls(claimable) | (2,600) | | (2,482) | | (118) | | 105 % | 0 % |
| Stationery | (2,000) | | (556) | | (1,444) | | 360 % | 0 % |
| Hospitality/Sundry | (1,800) | | (2,060) | | 260 | | 87 % | 0 % |
| Other Admin Expense | (300) | | (453) | | 153 | | 66 % | 0 % |
| Farm Consultant | (14,000) | | (14,004) | | 4 | | 100 % | 0 % |
| Internet Charges | (800) | | (917) | | 117 | | 87 % | 0 % |
| | (24,700) | | (23,672) | | (1,028) | | 104 % | |
| Animal Health | | | | | | | | |
| Vet Fees | (2,000) | | (1,146) | | (854) | | 174 % | 0 % |
| Drench | (4,500) | | (2,447) | | (2,053) | | 184 % | 0 % |
| Trace Minerals | (3,750) | | (3,517) | (3) | (233) | 3 | 107 % | 0 % |
| Vaccines herd | (840) | | (888) | | 48 | | 95 % | 0 % |
| Other Drugs | (560) | | (491) | | (69) | | 114 % | 0 % |
| Mastitis | (2,128) | | (2,898) | | 770 | | 73 % | 0 % |
| Bloat | (3,640) | | (3,870) | (4) | 230 | 4 | 94 % | 0 % |
| Teatspray | (2,632) | | (3,500) | (2) | 868 | 2 | 75 % | 0 % |
| Calving Expenses | (2,408) | | (2,848) | | 440 | | 85 % | 0 % |
| Dry Cow | (4,508) | | (4,252) | (530) | (256) | 530 | 106 % | 0 % |
| Teat seal cows | (4,416) | | (5,415) | (495) | 999 | 495 | 82 % | 0 % |
| Teat seal R2s | (1,152) | | (2,863) | (118) | 1,711 | 118 | 40 % | 0 % |
| Vacines Young Stock | (1,998) | | (317) | | (1,681) | | 631 % | 0 % |
| Debud calves | (1,320) | | (1,790) | (198) | 470 | 198 | 74 % | 0 % |
| Milk fever | | | (1,509) | (84) | 1,509 | (84) | 0 % | 0 % |
| Magnesium Chloride | (4,388) | | (3,492) | (8) | (896) | 8 | 126 % | 0 % |
| Magnesium Oxide | (2,500) | | (1,518) | (2.4) | (982) | 2.4 | 165 % | 0 % |
| Milking gloves | | | (456) | (24) | 456 | (24) | 0 % | 0 % |
| BVD Vaccines | (4,862) | | (5,330) | (900) | 468 | 900 | 91 % | 0 % |
| Lameness | (2,912) | | (4,959) | | 2,047 | | 59 % | 0 % |
| Youngstock Minerals | (1,250) | | (1,857) | | 607 | | 67 % | 0 % |
| Lime flour | | | (392) | (1.5) | 392 | (1.5) | 0 % | 0 % |
| Blood tests | (2,436) | | (1,414) | (10) | (1,022) | 10 | 172 % | 0 % |
| | (54,200) | | (57,168) | | 2,968 | | 95 % | |
| Breeding Expenses | | | | | | | | |
| Admin /Identity Tags | (1,853) | | (886) | | (967) | | 209 % | 0 % |

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|------------------------------|--------------------------|-----|-------------|-----------|----------|----------|---|-----|
| | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty |
| | Breeding Expenses | | | | | | | |
| Herd Test | (5,400) | | (4,916) | | (484) | | 110 % | 0 % |
| Artificial Insem. | (13,657) | | (15,799) | (758) | 2,142 | 758 | 86 % | 0 % |
| Pregnancy testing | (2,800) | | (2,547) | (1,159) | (253) | 1,159 | 110 % | 0 % |
| MINDA | (2,400) | | (2,438) | | 38 | | 98 % | 0 % |
| Tail paint | (700) | | (641) | (44) | (59) | 44 | 109 % | 0 % |
| Kamars | (1,400) | | | | (1,400) | | 0 % | 0 % |
| Pro track | (2,400) | | (7,917) | | 5,517 | | 30 % | 0 % |
| Non Cyclers | (700) | | (681) | | (19) | | 103 % | 0 % |
| Bulls | (2,880) | | (2,859) | (29) | (21) | 29 | 101 % | 0 % |
| Heifer Ai | (2,476) | | | | (2,476) | | 0 % | 0 % |
| Metro check | (600) | | (2,369) | | 1,769 | | 25 % | 0 % |
| DNA | (3,252) | | (5,634) | (197) | 2,382 | 197 | 58 % | 0 % |
| BVD Blood tests | (500) | | (3,884) | (200) | 3,384 | 200 | 13 % | 0 % |
| Preg test R2s | (950) | | (509) | (169) | (441) | 169 | 187 % | 0 % |
| | (41,968) | | (51,081) | | 9,113 | | 82 % | |
| Electricity | | | | | | | | |
| North Irrig Power | (26,000) | | (30,999) | | 4,999 | | 84 % | 0 % |
| Dairy Shed | (37,200) | | (24,722) | | (12,478) | | 150 % | 0 % |
| South irri Power | (21,000) | | (19,375) | | (1,625) | | 108 % | 0 % |
| | (84,200) | | (75,096) | | (9,104) | | 112 % | |
| Feed | | | | | | | | |
| Winter Grazing | (187,164) | | (177,192) | | (9,972) | | 106 % | 0 % |
| Silage Purchased | (70,502) | | (64,832) | (166,859) | (5,670) | 166,859 | 109 % | 0 % |
| Calf feed | (5,537) | | (12,759) | (66.4) | 7,222 | 66.4 | 43 % | 0 % |
| Grazing R1 | (45,469) | | (37,492) | | (7,977) | | 121 % | 0 % |
| Grazing R2 | (69,480) | | (76,663) | | 7,183 | | 91 % | 0 % |
| Silage Making | (9,728) | | (2,622) | (22,080) | (7,106) | 22,080 | 371 % | 0 % |
| Milk Powder | (15,000) | | (29,062) | (250.44) | 14,062 | 250.44 | 52 % | 0 % |
| | (402,880) | | (400,623) | | (2,257) | | 101 % | |
| Fertiliser | | | | | | | | |
| Superphosphate | (28,893) | | (26,410) | (82,944) | (2,483) | 82,944 | 109 % | 0 % |
| Lime | | | (768) | (20,200) | 768 | (20,200) | 0 % | 0 % |
| Nitrogen (Urea) | (38,378) | | (28,789) | (47,769) | (9,589) | 47,769 | 133 % | 0 % |
| Spread Urea | (10,859) | | (9,133) | (881.8) | (1,726) | 881.8 | 119 % | 0 % |
| Spread Super | (5,120) | | (3,478) | (176.9) | (1,642) | 176.9 | 147 % | 0 % |
| Gib | (13,120) | | (6,365) | (164.4) | (6,755) | 164.4 | 206 % | 0 % |
| Spread Lime | | | (444) | (10) | 444 | (10) | 0 % | 0 % |
| | (96,370) | | (75,387) | | (20,983) | | 128 % | |
| Regrassing | | | | | | | | |
| Cultivation | (13,500) | | (10,412) | (17.4) | (3,088) | 17.4 | 130 % | 0 % |
| Drilling | (6,355) | | (2,808) | (25) | (3,547) | 25 | 226 % | 0 % |
| Spraying | (900) | | (722) | (24.47) | (178) | 24.47 | 125 % | 0 % |
| Seed Purchase | (15,000) | | (9,070) | (734) | (5,930) | 734 | 165 % | 0 % |
| Roundup | (1,230) | | (1,071) | | (159) | | 115 % | 0 % |
| | (36,985) | | (24,083) | | (12,902) | | 154 % | |
| Rates & Insurance | | | | | | | | |
| Insurance | (9,500) | | (9,500) | | | | 100 % | 0 % |
| Rates | (11,520) | | (11,520) | | | | 100 % | 0 % |
| | (21,020) | | (21,020) | | | | 100 % | |
| Repairs & Maint | | | | | | | | |
| Farm Buildings | (1,002) | | (97) | | (905) | | 999 % | 0 % |
| Water Supply | (1,000) | | (27) | | (973) | | 999 % | 0 % |
| Irrigation | (17,604) | | (21,698) | | 4,094 | | 81 % | 0 % |

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|-------------------------------|--------------------|-----|--------------------|------------|-----------------|----------|---|-----|
| | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty |
| Repairs & Maint | | | | | | | | |
| Fences & Yards | (3,000) | | (1,970) | | (1,030) | | 152 % | 0 % |
| Shelter Trees | (4,000) | | | | (4,000) | | 0 % | 0 % |
| Drainage | (9,000) | | (15,599) | | 6,599 | | 58 % | 0 % |
| Tracks | (1,000) | | (1,551) | | 551 | | 64 % | 0 % |
| Tools | (2,000) | | (669) | | (1,331) | | 299 % | 0 % |
| Plant & Equipment | (4,500) | | (1,810) | | (2,690) | | 249 % | 0 % |
| Dairy Shed Plant | (4,004) | | (8,716) | | 4,712 | | 46 % | 0 % |
| Effluent | (5,000) | | (5,768) | | 768 | | 87 % | 0 % |
| Minor Cap. purchases | (6,000) | | | | (6,000) | | 0 % | 0 % |
| Pivot ruts | (6,000) | | (9,318) | | 3,318 | | 64 % | 0 % |
| Cup Removers | (2,997) | | (2,562) | | (435) | | 117 % | 0 % |
| Mower | (5,000) | | (7,128) | | 2,128 | | 70 % | 0 % |
| | (72,107) | | (76,912) | | 4,805 | | 94 % | |
| Shed Expenses | | | | | | | | |
| Detergents | (6,000) | | (4,858) | (7) | (1,142) | 7 | 124 % | 0 % |
| Cleaners | (300) | | (255) | (1) | (45) | 1 | 118 % | 0 % |
| Rubberware | (2,400) | | (1,626) | | (774) | | 148 % | 0 % |
| Filters | (650) | | (283) | (5) | (367) | 5 | 229 % | 0 % |
| Brooms and Brushes | (496) | | (158) | | (338) | | 314 % | 0 % |
| | (9,846) | | (7,180) | | (2,666) | | 137 % | |
| Vehicle Expenses | | | | | | | | |
| Petrol | (4,986) | | (3,929) | (1,917.27) | (1,057) | 1,917.27 | 127 % | 0 % |
| Diesel | (10,600) | | (5,962) | (5,813.81) | (4,638) | 5,813.81 | 178 % | 0 % |
| Oil & grease | (600) | | (374) | | (226) | | 161 % | 0 % |
| Ute | (4,500) | | (2,631) | | (1,869) | | 171 % | 0 % |
| Tractor | (5,000) | | (10,332) | | 5,332 | | 48 % | 0 % |
| Motorbike | (5,004) | | (3,818) | | (1,186) | | 131 % | 0 % |
| WOF & rego | (650) | | | | (650) | | 0 % | 0 % |
| | (31,340) | | (27,046) | | (4,294) | | 116 % | |
| Wages & Employment | | | | | | | | |
| Perm Staff/Bonus | (3,000) | | (5,400) | | 2,400 | | 56 % | 0 % |
| Casual | (2,500) | | (210) | (12) | (2,290) | 12 | 999 % | 0 % |
| Accommodation Allce | (20,004) | | (20,004) | | | | 100 % | 0 % |
| ACC | (6,704) | | (6,704) | | | | 100 % | 0 % |
| Protective clothing | (2,076) | | (2,162) | | 86 | | 96 % | 0 % |
| Recruitment | (1,200) | | (1,200) | | | | 100 % | 0 % |
| Staff Development | (4,200) | | (1,771) | | (2,429) | | 237 % | 0 % |
| Assistant 2 | (197,424) | | (191,094) | | (6,330) | | 103 % | 0 % |
| Stores/Tea Supplies | (696) | | | | (696) | | 0 % | 0 % |
| Stat Days | (2,070) | | (1,410) | | (660) | | 147 % | 0 % |
| | (239,874) | | (229,955) | | (9,919) | | 104 % | |
| Weed & Pest | | | | | | | | |
| Herbicides | (450) | | (1,350) | | 900 | | 33 % | 0 % |
| | (450) | | (1,350) | | 900 | | 33 % | |
| FREIGHT | | | | | | | | |
| Freight Cows | (3,125) | | (4,556) | (475) | 1,431 | 475 | 69 % | 0 % |
| Freight R1s | (625) | | (1,512) | (126) | 887 | 126 | 41 % | 0 % |
| Freight R2s | (950) | | (1,250) | (119) | 300 | 119 | 76 % | 0 % |
| | (4,700) | | (7,318) | | 2,618 | | 64 % | |
| FARM EXPENSES | (1,120,640) | | (1,077,891) | | (42,749) | | 104 % | |
| CATTLE PURCHASES | | | | | | | | |
| Cattle Purchases | | | | | | | | |

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|-------------------------|-------------------|-----|-------------------|------|-----------------|------|---|-----|
| | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty |
| Cattle Purchases | | | | | | | | |
| Cows | | | (21,000) | (15) | 21,000 | (15) | 0 % | 0 % |
| R Yr 2 Bulls | | | (25,280) | (16) | 25,280 | (16) | 0 % | 0 % |
| | | | (46,280) | | 46,280 | | 0 % | |
| CATTLE PURCHASES | | | (46,280) | | 46,280 | | 0 % | |
| TRADING SURPLUS | 780,246 | | 319,005 | | 461,241 | | 245 % | |
| FIN YEAR SURPLUS | 780,246 | | 319,005 | | 461,241 | | 245 % | |
| LAST YEAR | | | | | | | | |
| LY FARM EXPENSES | | | | | | | | |
| Breeding Expenses | | | (1,378) | | 1,378 | | 0 % | 0 % |
| FREIGHT | (2,100) | | | | (2,100) | | 0 % | 0 % |
| Administration | | | (5,000) | | 5,000 | | 0 % | 0 % |
| Animal Health | (5,088) | | | | (5,088) | | 0 % | 0 % |
| | (7,188) | | (6,378) | | (810) | | 113 % | |
| LAST YEAR | (7,188) | | (6,378) | | (810) | | 113 % | |
| INCOME (EXPENSE) | \$ 773,058 | | \$ 312,627 | | +460,431 | | 247 % | |