

Variance Report for LUDF

Compare Actuals Actual(2018) With Budget - 2018 (2018)
Date Range: Jun To Mar

	Actuals 2018		Budget 2018		Variance		GST Exclusive Actuals 2018 as a % of Budget 2018	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	14,377	(327)	5,660	(360)	8,717	33	254 %	91 %
R1yr Heifers			11,200	(16)	(11,200)	16	0 %	0 %
R2yr Heifers	5,059	(7)	2,000	(5)	3,059	(2)	253 %	140 %
Mixed Age Cows	31,294	(39)	69,699	(119)	(38,405)	80	45 %	33 %
R2yr Bulls	30,332	(20)	15,200	(16)	15,132	(4)	200 %	125 %
Surplus Ai Heifers			9,200	(23)	(9,200)	23	0 %	0 %
	81,062	(393)	112,959	(539)	(31,897)	146	72 %	
INCOME	81,062		112,959		(31,897)		72 %	
MILK								
Milk Sales								
Milk Solids	1,091,518	(217,879)	949,869	(252,506)	141,649	34,627	115 %	86 %
	1,091,518	(217,879)	949,869	(252,506)	141,649	34,627	115 %	
MILK	1,091,518		949,869		141,649		115 %	
PURCHASES								
Cattle Sales (Purchases)								
Bulls	(33,000)	(20)	(24,000)	(16)	(9,000)	(4)	138 %	125 %
	(33,000)	(20)	(24,000)	(16)	(9,000)	(4)	138 %	
PURCHASES	(33,000)		(24,000)		(9,000)		138 %	
NET INCOME	1,139,580		1,038,829		100,751		110 %	
FARM EXPENSES								
Administration								
Accounting Svces	(3,200)		(3,200)				100 %	0 %
Tolls(claimable)	(2,298)		(2,170)		(128)		106 %	0 %
Stationery	(285)		(1,666)		1,381		17 %	0 %
Hospitality/Sundry	(320)		(1,364)		1,044		23 %	0 %
Other Admin Expense			(246)		246		0 %	0 %
Farm Consultant	(11,670)		(11,666)		(4)		100 %	0 %
Internet Charges	(531)		(530)		(1)		100 %	0 %
	(18,304)		(20,842)		2,538		88 %	
Animal Health								
Vet Fees	(8,329)		(1,636)		(6,693)		509 %	0 %
Drench	(1,120)		(3,000)		1,880		37 %	0 %
Trace Minerals	(5,200)		(3,068)		(2,132)		169 %	0 %
Other Drugs	(1,208)		(531)		(677)		227 %	0 %
Mastitis	(2,209)		(2,002)		(207)		110 %	0 %
Bloat	(2,000)	(2)	(3,640)		1,640	(2)	55 %	0 %
Teatspray	(2,264)	(2)	(2,632)		368	(2)	86 %	0 %
Calving Expenses	(936)		(2,408)		1,472		39 %	0 %
Dry Cow			(371)		371		0 %	0 %
Teat seal cows			(282)		282		0 %	0 %
Teat seal R2s	(3,056)	(131)	(3,015)		(41)	(131)	101 %	0 %
Vacines Young Stock	(837)		(900)		63		93 %	0 %
Debud calves	(1,981)	(163)	(1,021)		(960)	(163)	194 %	0 %
Milk fever	(1,154)		(1,573)		419		73 %	0 %
Magnesium Chloride	(4,392)	(10)	(4,982)		590	(10)	88 %	0 %
Magnesium Oxide	(1,542)	(2.4)	(1,500)		(42)	(2.4)	103 %	0 %
Milking gloves	(328)	(29)			(328)	(29)	0 %	0 %
BVD Vaccines	(3,997)		(5,236)		1,239		76 %	0 %
Lameness	(4,337)		(2,427)		(1,910)		179 %	0 %
Youngstock Minerals	(1,359)		(1,490)		131		91 %	0 %
Lime flour	(261)	(1)	(400)		139	(1)	65 %	0 %

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Animal Health								
Calcium Phosphate	(2,675)	(2)	(5,499)		2,824	(2)	49 %	0 %
	(49,185)	(342.4)	(47,613)		(1,572)	(342.4)	103 %	
Breeding Expenses								
Admin /Identity Tags	(1,766)		(4,945)		3,179		36 %	0 %
Herd Test	(4,148)		(4,050)		(98)		102 %	0 %
Artificial Insem.	(17,316)	(759)	(13,805)		(3,511)	(759)	125 %	0 %
Pregnancy testing	(1,712)	(725)	(2,801)		1,089	(725)	61 %	0 %
MINDA	(2,696)		(2,000)		(696)		135 %	0 %
Tail paint	(534)	(41)			(534)	(41)	0 %	0 %
Kamars	(3,930)	(1,500)	(2,800)		(1,130)	(1,500)	140 %	0 %
Pro track	(633)		(3,172)		2,539		20 %	0 %
Non Cyclers	(1,935)	(68)			(1,935)	(68)	0 %	0 %
Bulls	(1,618)	(40)	(3,200)		1,582	(40)	51 %	0 %
Heifer syncro	(347)		(393)		46		88 %	0 %
Heifer Ai	(3,072)	(133)	(3,110)		38	(133)	99 %	0 %
Metro check	(1,267)	(480)			(1,267)	(480)	0 %	0 %
DNA	(4,681)	(157)	(3,925)		(756)	(157)	119 %	0 %
BVD milk tests	(105)				(105)		0 %	0 %
BVD Blood tests	(2,597)	(183)	(1,884)		(713)	(183)	138 %	0 %
Preg test R2s	(618)	(146)	(393)		(225)	(146)	157 %	0 %
	(48,974)	(4,232)	(46,479)		(2,495)	(4,232)	105 %	
Electricity								
North Irrig Power	(21,532)		(25,200)		3,668		85 %	0 %
Dairy Shed	(23,130)		(24,400)		1,270		95 %	0 %
South irri Power	(15,361)		(20,400)		5,039		75 %	0 %
	(60,023)		(70,000)		9,977		86 %	
Feed								
Winter Grazing	(137,074)	(580)	(140,971)		3,897	(580)	97 %	0 %
Silage Purchased	(59,212)	(168,000)	(43,771)		(15,441)	(168,000)	135 %	0 %
Calf feed	(8,158)	(207)	(9,012)		854	(207)	91 %	0 %
Grazing R1	(37,376)		(36,073)		(1,303)		104 %	0 %
Grazing R2	(52,174)		(53,970)		1,796		97 %	0 %
Silage Making	(5,832)	(50,950)	(16,320)		10,488	(50,950)	36 %	0 %
Milk Powder	(21,952)	(268)	(14,405)		(7,547)	(268)	152 %	0 %
Fodder beet			(5,273)		5,273		0 %	0 %
	(321,778)	(220,005)	(319,795)		(1,983)	(220,005)	101 %	
Fertiliser								
Superphosphate	(25,758)	(83,851)	(21,137)		(4,621)	(83,851)	122 %	0 %
Sulphate of Ammonia	(775)	(1,216)			(775)	(1,216)	0 %	0 %
Nitrogen (Urea)	(31,770)	(59,342)	(35,968)		4,198	(59,342)	88 %	0 %
Spread Urea	(9,634)	(1,003.94)	(12,485)		2,851	(1,003.94)	77 %	0 %
Spread Super	(4,115)	(248.54)	(5,120)		1,005	(248.54)	80 %	0 %
Gib			(6,560)		6,560		0 %	0 %
	(72,052)	145,661.48	(81,270)		9,218	145,661.48	89 %	
Regrassing								
Cultivation	(2,931)	(8.5)	(7,000)		4,069	(8.5)	42 %	0 %
Drilling	(3,034)	(25.3)	(3,635)		601	(25.3)	83 %	0 %
Spraying	(230)	(8.2)	(400)		170	(8.2)	57 %	0 %
Seed Purchase	(3,945)	(383)	(8,500)		4,555	(383)	46 %	0 %
Roundup	(401)	(8.2)	(680)		279	(8.2)	59 %	0 %
	(10,540)	(433.2)	(20,215)		9,675	(433.2)	52 %	
Rates & Insurance								
Insurance	(9,500)		(9,500)				100 %	0 %

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Rates & Insurance								
Rates	(11,520)		(11,520)				100 %	0 %
	(21,020)		(21,020)				100 %	
Repairs & Maint								
Farm Buildings	(245)		(1,800)		1,555		14 %	0 %
Water Supply			(1,000)		1,000		0 %	0 %
Irrigation	(8,237)		(27,600)		19,363		30 %	0 %
Fences & Yards	(726)		(2,400)		1,674		30 %	0 %
Shelter Trees	(5,069)		(3,500)		(1,569)		145 %	0 %
Drainage	(2,571)				(2,571)		0 %	0 %
Tracks	(215)		(1,000)		785		22 %	0 %
Tools			(1,600)		1,600		0 %	0 %
Plant & Equipment	(2,743)		(11,250)		8,507		24 %	0 %
Dairy Shed Plant	(11,868)		(5,833)		(6,035)		203 %	0 %
Effluent	(440)		(4,000)		3,560		11 %	0 %
Minor Cap. purchases			(6,000)		6,000		0 %	0 %
Pivot ruts			(3,000)		3,000		0 %	0 %
Cup Removers	(4,121)		(2,664)		(1,457)		155 %	0 %
Mower	(262)		(2,000)		1,738		13 %	0 %
	(36,496)		(73,647)		37,151		50 %	
Shed Expenses								
Detergents	(3,958)	(6)	(6,000)		2,042	(6)	66 %	0 %
Cleaners	(989)		(300)		(689)		330 %	0 %
Rubberware	(3,551)		(2,400)		(1,151)		148 %	0 %
Filters	(278)	(4)	(650)		372	(4)	43 %	0 %
Brooms and Brushes	(334)		(500)		166		67 %	0 %
	(9,110)	(10)	(9,850)		740	(10)	92 %	
Vehicle Expenses								
Petrol	(3,674)	(2,100)	(4,986)		1,312	(2,100)	74 %	0 %
Diesel	(4,697)	(5,130)	(10,600)		5,903	(5,130)	44 %	0 %
Oil & grease	(413)		(600)		187		69 %	0 %
Ute	(238)		(4,500)		4,262		5 %	0 %
Tractor	(4,432)		(5,000)		568		89 %	0 %
Motorbike	(2,322)		(5,000)		2,678		46 %	0 %
WOF & rego			(650)		650		0 %	0 %
Mule	(555)				(555)		0 %	0 %
	(16,330)	(7,230)	(31,336)		15,006	(7,230)	52 %	
Wages & Employment								
Perm Staff/Bonus	(1,647)		(1,800)		153		91 %	0 %
Casual	(8,208)	(328.3)	(1,000)		(7,208)	(328.3)	821 %	0 %
Accrued Leave	(865)				(865)		0 %	0 %
Accommodation Allce	(16,670)		(16,667)		(3)		100 %	0 %
ACC	(6,493)		(6,493)				100 %	0 %
Protective clothing	(1,647)		(1,730)		83		95 %	0 %
Staff Development	(2,239)		(3,500)		1,261		64 %	0 %
Assistant 2	(163,381)		(178,333)		14,952		92 %	0 %
Stores/Tea Supplies			(584)		584		0 %	0 %
Stat Days	(1,719)		(2,060)		341		83 %	0 %
Helth & Saftey	(381)				(381)		0 %	0 %
	(203,249)	(328.3)	(212,167)		8,918	(328.3)	96 %	
Weed & Pest								
Herbicides	(278)		(500)		222		56 %	0 %
	(278)		(500)		222		56 %	
FREIGHT								

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FREIGHT								
Freight Cows	(10,422)	(862)	(10,632)		210	(862)	98 %	0 %
Freight R1s	(40)	(1)	(900)		860	(1)	4 %	0 %
Freight R2s	(1,716)	(143)	(1,600)		(116)	(143)	107 %	0 %
	(12,178)	(1,006)	(13,132)		954	(1,006)	93 %	
FARM EXPENSES	(879,515)		(967,867)		88,349		91 %	
TRADING SURPLUS	260,064		70,962		189,102		366 %	
FIN YEAR SURPLUS	260,064		70,962		189,102		366 %	
INCOME (EXPENSE)	\$ 260,064		\$ 70,962		+189,102		366 %	