

## Variance Report for LUDF

Compare Actuals Actual(2013) With Budget - Main (2013)  
Date Range: Jun To Feb

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>INCOME</b>								
Cattle Sales (Sales)								
Bobby Calves	9,604	(304)	6,181	(392)	3,423	88	155 %	78 %
R1yr Heifers	37,800	(54)	21,850	(23)	15,950	(31)	173 %	235 %
R2yr Heifers	10,400	(16)	2,000	(5)	8,400	(11)	520 %	320 %
Mixed Age Cows	3,167	(5)	4,501	(9)	(1,334)	4	70 %	56 %
R2yr Bulls	20,826	(18)	13,600	(16)	7,226	(2)	153 %	112 %
	81,797		48,132		33,665		170 %	
<b>INCOME</b>	<b>81,797</b>		<b>48,132</b>		<b>33,665</b>		<b>170 %</b>	
<b>MILK</b>								
Milk Sales								
Milk Solids	967,552	(228,852.3)	940,576	(235,159)	26,976	6,306.7	103 %	97 %
	967,552		940,576		26,976		103 %	
<b>MILK</b>	<b>967,552</b>		<b>940,576</b>		<b>26,976</b>		<b>103 %</b>	
<b>PURCHASES</b>								
Cattle Sales (Purchases)								
R2yr Bulls	(25,740)	(18)	(21,600)		(4,140)	(18)	119 %	0 %
	(25,740)		(21,600)		(4,140)		119 %	
<b>PURCHASES</b>	<b>(25,740)</b>		<b>(21,600)</b>		<b>(4,140)</b>		<b>119 %</b>	
<b>NET INCOME</b>	<b>1,023,610</b>		<b>967,108</b>		<b>56,502</b>		<b>106 %</b>	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(1,928)		(1,950)		22		99 %	0 %
Travel			(846)		846		0 %	0 %
Stationery	(52)		(300)		248		17 %	0 %
Hospitality/Sundry	(424)		(1,200)		776		35 %	0 %
Other Admin Expense			(900)		900		0 %	0 %
Farm Consultant	(9,374)		(10,272)		898		91 %	0 %
Internet Charges	(578)		(596)		18		97 %	0 %
	(12,357)		(16,064)		3,707		77 %	
Animal Health								
Vet Fees	(1,447)		(1,496)		49		97 %	0 %
Drench	(3,031)		(3,000)		(31)		101 %	0 %
Trace Minerals	(1,208)		(2,625)		1,417		46 %	0 %
Other Drugs	(665)		(551)		(114)		121 %	0 %
Mastitis	(3,179)		(2,100)		(1,079)		151 %	0 %
Bloat	(1,980)	(2)	(4,096)		2,116	(2)	48 %	0 %
Teatspray	(3,228)	(3)	(3,924)		696	(3)	82 %	0 %
Calving Expenses	(3,289)		(2,710)		(579)		121 %	0 %
Teat seal R2s	(1,446)	(139)	(1,363)		(83)	(139)	106 %	0 %
Vacines Young Stock	(574)		(1,174)		600		49 %	0 %
Debud calves	(1,480)	(222)	(1,272)		(208)	(222)	116 %	0 %
Milk fever	(1,026)	(72)	(600)		(426)	(72)	171 %	0 %
Magnesium Chloride	(4,576)	(11)	(4,088)		(488)	(11)	112 %	0 %
Magnesium Oxide	(2,214)	(4)	(2,500)		286	(4)	89 %	0 %
Sray paint			(100)		100		0 %	0 %
Milking gloves	(114)	(6)	(500)		386	(6)	23 %	0 %
BVD Vaccines	(6,196)	(1,250)	(5,773)		(423)	(1,250)	107 %	0 %
Lameness	(7,831)		(2,622)		(5,209)		299 %	0 %
Youngstock Minerals	(1,979)		(1,600)		(379)		124 %	0 %
Lime flour	(456)	(2)			(456)	(2)	0 %	0 %
Blood tests	(953)	(21)	(2,347)		1,394	(21)	41 %	0 %
	(46,869)		(44,441)		(2,428)		105 %	

## Variance Report for LUDF

Compare Actuals Actual(2013) With Budget - Main (2013)  
Date Range: Jun To Feb

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Breeding Expenses</b>								
Admin /Identity Tags	(1,978)		(1,600)		(378)		124 %	0 %
Herd Test	(4,021)		(3,900)		(121)		103 %	0 %
Artificial Insem.	(14,475)	(846)	(15,000)		525	(846)	97 %	0 %
Pregnancy testing	(1,777)	(797)	(1,900)		123	(797)	94 %	0 %
MINDA	(1,963)		(1,725)		(238)		114 %	0 %
Tail paint	(633)	(36)	(550)		(83)	(36)	115 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(1,478)		(1,125)		(353)		131 %	0 %
Non Cyclers	(1,526)				(1,526)		0 %	0 %
Bulls	(2,288)	(26)	(2,560)		272	(26)	89 %	0 %
Heifer Ai	(2,912)	(147)	(3,148)		236	(147)	93 %	0 %
Metro check	(2,411)	(1,130)	(1,179)		(1,232)	(1,130)	204 %	0 %
DNA	(6,440)	(227)	(4,892)		(1,548)	(227)	132 %	0 %
BVD milk tests	(495)				(495)		0 %	0 %
BVD Blood tests	(3,209)	(421)			(3,209)	(421)	0 %	0 %
Preg test R2s	(362)	(157)	(597)		235	(157)	61 %	0 %
	(47,770)		(38,176)		(9,594)		125 %	
<b>Electricity</b>								
North Irrig Power	(31,180)		(21,700)		(9,480)		144 %	0 %
Dairy Shed	(17,251)		(17,020)		(231)		101 %	0 %
South irri Power	(13,194)		(17,900)		4,706		74 %	0 %
	(61,626)		(56,620)		(5,006)		109 %	
<b>Feed</b>								
Winter Grazing	(118,247)		(108,140)		(10,107)		109 %	0 %
Silage Purchased	(93,492)	(284,013)	(86,800)		(6,692)	(284,013)	108 %	0 %
Calf feed	(10,681)	(15)	(9,850)		(831)	(15)	108 %	0 %
Grazing R1	(24,957)		(31,251)		6,294		80 %	0 %
Grazing R2	(59,902)		(69,391)		9,489		86 %	0 %
Silage Making	(9,087)	(49,570)	(12,480)		3,393	(49,570)	73 %	0 %
Milk Powder	(22,054)	(268)	(15,000)		(7,054)	(268)	147 %	0 %
	(338,421)		(332,912)		(5,509)		102 %	
<b>Fertiliser</b>								
Superphosphate	(29,665)	(64,139.31)	(33,670)		4,005	(64,139.31)	88 %	0 %
Nitrogen (Urea)	(85,061)	(107,846)	(73,379)		(11,682)	(107,846)	116 %	0 %
Eco-n	(30,294)	(160)	(35,200)		4,906	(160)	86 %	0 %
Spread Urea	(13,228)	(1,210.89)	(12,037)		(1,191)	(1,210.89)	110 %	0 %
Soil Testing	(40)	(21)			(40)	(21)	0 %	0 %
Spread Super	(3,583)	(176)	(4,000)		417	(176)	90 %	0 %
Gib	(5,601)	(332.5)	(5,000)		(601)	(332.5)	112 %	0 %
	(167,471)		(163,286)		(4,185)		103 %	
<b>Regrassing</b>								
Cultivation	(6,046)	(14.27)	(8,208)		2,162	(14.27)	74 %	0 %
Drilling	(1,825)	(16.66)	(5,392)		3,567	(16.66)	34 %	0 %
Spraying	(1,024)	(22.16)	(570)		(454)	(22.16)	180 %	0 %
Seed Purchase	(4,728)		(13,670)		8,942		35 %	0 %
Roundup	(492)		(1,200)		708		41 %	0 %
Weed Spray	(676)		(648)		(28)		104 %	0 %
	(14,790)		(29,688)		14,898		50 %	
<b>Repairs &amp; Maint</b>								
Farm Buildings	(148)		(1,496)		1,348		10 %	0 %
Water Supply			(800)		800		0 %	0 %
Irrigation	(13,757)		(13,196)		(561)		104 %	0 %
Fences & Yards	(395)		(2,400)		2,005		16 %	0 %

## Variance Report for LUDF

Compare Actuals Actual(2013) With Budget - Main (2013)  
Date Range: Jun To Feb

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Repairs &amp; Maint</b>								
Shelter Trees	(2,866)		(8,000)		5,134		36 %	0 %
Drainage			(9,000)		9,000		0 %	0 %
Tracks			(1,000)		1,000		0 %	0 %
Tools	(811)		(1,496)		685		54 %	0 %
Plant & Equipment	(6,971)		(3,375)		(3,596)		207 %	0 %
Dairy Shed Plant	(19,854)		(5,600)		(14,254)		355 %	0 %
Effluent	(6,981)		(3,500)		(3,481)		199 %	0 %
Minor Cap. purchases	(474)		(6,000)		5,526		8 %	0 %
Pivot ruts	(862)				(862)		0 %	0 %
Cup Removers	(2,132)				(2,132)		0 %	0 %
Mower	(7,512)				(7,512)		0 %	0 %
	(62,764)		(55,864)		(6,900)		112 %	
<b>Shed Expenses</b>								
Detergents	(4,013)	(4)	(4,920)		907	(4)	82 %	0 %
Rubberware	(1,625)		(3,350)		1,725		49 %	0 %
Filters	(257)	(3)	(400)		143	(3)	64 %	0 %
Brooms and Brushes			(1,806)		1,806		0 %	0 %
	(5,895)		(10,476)		4,581		56 %	
<b>Vehicle Expenses</b>								
Petrol	(3,679)	(1,941.38)	(2,925)		(754)	(1,941.38)	126 %	0 %
Diesel	(9,282)	(7,413.73)	(4,050)		(5,232)	(7,413.73)	229 %	0 %
Oil & grease	(234)		(450)		216		52 %	0 %
Ute	(3,699)		(3,375)		(324)		110 %	0 %
Tractor	(3,427)		(3,500)		73		98 %	0 %
Motorbike	(3,886)		(3,746)		(140)		104 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(24,208)		(18,696)		(5,512)		129 %	
<b>Wages &amp; Employment</b>								
Perm Staff/Bonus	(1,800)		(1,800)				100 %	0 %
Casual	(572)	(26)	(5,250)		4,678	(26)	11 %	0 %
Accommodation Allce	(15,003)		(15,000)		(3)		100 %	0 %
ACC	(1,667)		(6,161)		4,494		27 %	0 %
Protective clothing	(1,499)		(1,564)		65		96 %	0 %
Staff Development	(4,407)		(4,200)		(207)		105 %	0 %
Assistant 2	(136,222)		(146,250)		10,028		93 %	0 %
Stores/Tea Supplies	(35)		(560)		525		6 %	0 %
Stat Days	(1,450)	(5)	(1,750)		300	(5)	83 %	0 %
	(162,655)		(182,535)		19,880		89 %	
<b>Weed &amp; Pest</b>								
Herbicides	(1,340)		(500)		(840)		268 %	0 %
	(1,340)		(500)		(840)		268 %	
<b>FREIGHT</b>								
Freight Cows	(2,620)	(205)	(2,100)		(520)	(205)	125 %	0 %
Freight R1s	(550)	(157)	(680)		130	(157)	81 %	0 %
Freight General			(802)		802		0 %	0 %
	(3,170)		(3,582)		412		88 %	
<b>FARM EXPENSES</b>	<b>(949,336)</b>		<b>(952,839)</b>		<b>3,504</b>		<b>100 %</b>	
<b>TRADING SURPLUS</b>	<b>74,274</b>		<b>14,269</b>		<b>60,005</b>		<b>521 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>74,274</b>		<b>14,269</b>		<b>60,005</b>		<b>521 %</b>	
<b>LAST YEAR</b>								
<b>LY FARM EXPENSES</b>								
Feed	(15,377)	(138)			(15,377)	(138)	0 %	0 %

## Variance Report for LUDF

Compare Actuals Actual(2013) With Budget - Main (2013)  
Date Range: Jun To Feb

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
LY FARM EXPENSES								
	(15,377)				(15,377)		0 %	
LAST YEAR	(15,377)				(15,377)		0 %	
<b>INCOME (EXPENSE)</b>	<b>\$ 58,897</b>		<b>\$ 14,269</b>		<b>+44,629</b>		<b>413 %</b>	