

Variance Report for LUDF

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

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
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 %	
INCOME	81,797		48,132		33,665		170 %	
MILK								
Milk Sales								
Milk Solids	838,524	(198,441.1)	785,808	(204,106)	52,716	5,664.9	107 %	97 %
	838,524		785,808		52,716		107 %	
MILK	838,524		785,808		52,716		107 %	
PURCHASES								
Cattle Sales (Purchases)								
R2yr Bulls	(25,740)	(18)	(21,600)		(4,140)	(18)	119 %	0 %
	(25,740)		(21,600)		(4,140)		119 %	
PURCHASES	(25,740)		(21,600)		(4,140)		119 %	
NET INCOME	894,581		812,340		82,241		110 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,705)		(1,733)		28		98 %	0 %
Travel			(846)		846		0 %	0 %
Stationery	(52)		(200)		148		26 %	0 %
Hospitality/Sundry	(424)		(1,200)		776		35 %	0 %
Other Admin Expense			(800)		800		0 %	0 %
Farm Consultant	(8,332)		(9,230)		898		90 %	0 %
Internet Charges	(503)		(530)		27		95 %	0 %
	(11,016)		(14,539)		3,523		76 %	
Animal Health								
Vet Fees	(1,294)		(1,330)		36		97 %	0 %
Drench	(2,746)		(3,000)		254		92 %	0 %
Trace Minerals	(1,208)		(2,250)		1,042		54 %	0 %
Other Drugs	(592)		(472)		(120)		125 %	0 %
Mastitis	(3,179)		(2,000)		(1,179)		159 %	0 %
Bloat	(1,980)	(2)	(3,072)		1,092	(2)	64 %	0 %
Teatspray	(2,152)	(2)	(3,228)		1,076	(2)	67 %	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	(3,773)	(9)	(3,504)		(269)	(9)	108 %	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	(6,143)		(2,294)		(3,849)		268 %	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 %
	(42,792)		(41,089)		(1,703)		104 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Admin /Identity Tags	(1,978)		(1,600)		(378)		124 %	0 %
Herd Test	(2,712)		(2,600)		(112)		104 %	0 %
Artificial Insem.	(14,475)	(846)	(15,000)		525	(846)	97 %	0 %
Pregnancy testing	(1,403)	(636)	(700)		(703)	(636)	200 %	0 %
MINDA	(1,748)		(1,533)		(215)		114 %	0 %
Tail paint	(633)	(36)	(550)		(83)	(36)	115 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(1,305)		(1,000)		(305)		130 %	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	(6,365)	(224)	(4,892)		(1,473)	(224)	130 %	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 %
	(45,623)		(35,359)		(10,264)		129 %	
Electricity								
North Irrig Power	(22,644)		(17,200)		(5,444)		132 %	0 %
Dairy Shed	(15,222)		(14,860)		(362)		102 %	0 %
South irri Power	(8,966)		(14,400)		5,434		62 %	0 %
	(46,833)		(46,460)		(373)		101 %	
Feed								
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	(20,596)		(25,505)		4,909		81 %	0 %
Grazing R2	(54,064)		(62,176)		8,112		87 %	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 %
	(328,221)		(319,951)		(8,270)		103 %	
Fertiliser								
Superphosphate	(29,665)	(64,139.31)	(33,670)		4,005	(64,139.31)	88 %	0 %
Nitrogen (Urea)	(71,326)	(88,746)	(63,750)		(7,576)	(88,746)	112 %	0 %
Eco-n	(30,294)	(160)	(35,200)		4,906	(160)	86 %	0 %
Spread Urea	(10,957)	(995.39)	(10,317)		(640)	(995.39)	106 %	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 %
	(151,465)		(151,937)		472		100 %	
Regrassing								
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 %	
Repairs & Maint								
Farm Buildings	(148)		(1,330)		1,182		11 %	0 %
Water Supply			(700)		700		0 %	0 %
Irrigation	(6,394)		(11,730)		5,336		55 %	0 %
Fences & Yards	(395)		(2,100)		1,705		19 %	0 %

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Repairs & Maint								
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)		(1,330)		519		61 %	0 %
Plant & Equipment	(6,971)		(3,000)		(3,971)		232 %	0 %
Dairy Shed Plant	(18,328)		(4,900)		(13,428)		374 %	0 %
Effluent	(3,476)		(3,000)		(476)		116 %	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 %
	(50,370)		(52,089)		1,719		97 %	
Shed Expenses								
Detergents	(4,013)	(4)	(4,250)		237	(4)	94 %	0 %
Rubberware	(1,625)		(3,350)		1,725		49 %	0 %
Filters	(188)	(3)	(300)		112	(3)	63 %	0 %
Brooms and Brushes			(1,605)		1,605		0 %	0 %
	(5,826)		(9,505)		3,679		61 %	
Vehicle Expenses								
Petrol	(3,142)	(1,656.44)	(2,600)		(542)	(1,656.44)	121 %	0 %
Diesel	(7,076)	(5,646.64)	(3,600)		(3,476)	(5,646.64)	197 %	0 %
Oil & grease	(234)		(400)		166		58 %	0 %
Ute	(3,699)		(3,000)		(699)		123 %	0 %
Tractor	(3,427)		(2,500)		(927)		137 %	0 %
Motorbike	(3,562)		(3,330)		(232)		107 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(21,140)		(16,080)		(5,060)		131 %	
Wages & Employment								
Perm Staff/Bonus	(1,800)		(1,800)				100 %	0 %
Casual	(572)	(26)	(4,500)		3,928	(26)	13 %	0 %
Accommodation Allce	(13,336)		(13,333)		(3)		100 %	0 %
Protective clothing	(1,326)		(1,390)		64		95 %	0 %
Staff Development	(4,407)		(4,200)		(207)		105 %	0 %
Assistant 2	(121,684)		(130,000)		8,316		94 %	0 %
Stores/Tea Supplies			(490)		490		0 %	0 %
Stat Days	(1,273)	(4)	(1,500)		227	(4)	85 %	0 %
	(144,398)		(157,214)		12,816		92 %	
Weed & Pest								
Herbicides	(905)		(500)		(405)		181 %	0 %
	(905)		(500)		(405)		181 %	
FREIGHT								
Freight Cows	(2,368)	(187)	(2,100)		(268)	(187)	113 %	0 %
Freight R1s			(680)		680		0 %	0 %
Freight General			(802)		802		0 %	0 %
	(2,368)		(3,582)		1,214		66 %	
FARM EXPENSES	(865,747)		(877,993)		12,246		99 %	
TRADING SURPLUS	28,834		(65,653)		94,487		0 %	
FIN YEAR SURPLUS	28,834		(65,653)		94,487		0 %	
LAST YEAR								
LY FARM EXPENSES								
Feed	(15,377)	(138)			(15,377)	(138)	0 %	0 %
	(15,377)				(15,377)		0 %	

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LAST YEAR					(15,377)			0 %
INCOME (EXPENSE)	\$ 13,457		(\$ 65,653)		+79,110			0 %