

## Variance Report for LUDF

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

	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	9,499	(301)	6,181	(392)	3,318	91	154 %	77 %
Mixed Age Cows	3,167	(5)	4,501	(9)	(1,334)	4	70 %	56 %
	12,666		10,682		1,984		119 %	
<b>INCOME</b>	<b>12,666</b>		<b>10,682</b>		<b>1,984</b>		<b>119 %</b>	
<b>MILK</b>								
Milk Sales								
Milk Solids	328,404	(86,262.4)	346,381	(89,969)	(17,977)	3,706.6	95 %	96 %
	328,404		346,381		(17,977)		95 %	
<b>MILK</b>	<b>328,404</b>		<b>346,381</b>		<b>(17,977)</b>		<b>95 %</b>	
<b>PURCHASES</b>								
Cattle Sales (Purchases)								
R2yr Bulls			(21,600)		21,600		0 %	0 %
			(21,600)		21,600		0 %	
<b>PURCHASES</b>			<b>(21,600)</b>		<b>21,600</b>		<b>0 %</b>	
<b>NET INCOME</b>	<b>341,070</b>		<b>335,462</b>		<b>5,608</b>		<b>102 %</b>	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(1,051)		(1,083)		32		97 %	0 %
Travel			(846)		846		0 %	0 %
Stationery			(100)		100		0 %	0 %
Hospitality/Sundry			(600)		600		0 %	0 %
Other Admin Expense			(500)		500		0 %	0 %
Farm Consultant	(5,206)		(5,655)		449		92 %	0 %
Internet Charges	(321)		(330)		9		97 %	0 %
	(6,579)		(9,114)		2,535		72 %	
Animal Health								
Vet Fees	(1,254)		(830)		(424)		151 %	0 %
Drench	(1,703)		(2,000)		297		85 %	0 %
Trace Minerals	(805)		(1,125)		320		72 %	0 %
Other Drugs	(336)		(236)		(100)		142 %	0 %
Mastitis	(2,443)		(1,700)		(743)		144 %	0 %
Bloat	(990)	(1)	(2,048)		1,058	(1)	48 %	0 %
Teatspray	(2,152)	(2)	(1,076)		(1,076)	(2)	200 %	0 %
Calving Expenses	(3,289)		(2,710)		(579)		121 %	0 %
Teat seal R2s	(1,446)	(139)	(1,363)		(83)	(139)	106 %	0 %
Debud calves	(1,480)	(222)	(1,272)		(208)	(222)	116 %	0 %
Milk fever	(1,026)	(72)	(600)		(426)	(72)	171 %	0 %
Magnesium Chloride	(2,970)	(7)	(1,754)		(1,216)	(7)	169 %	0 %
Magnesium Oxide	(2,214)	(4)	(2,500)		286	(4)	89 %	0 %
Sray paint			(100)		100		0 %	0 %
Milking gloves	(114)	(6)	(300)		186	(6)	38 %	0 %
BVD Vaccines	(5,944)	(1,250)	(5,773)		(171)	(1,250)	103 %	0 %
Lameness	(2,936)		(1,311)		(1,625)		224 %	0 %
Youngstock Minerals	(1,205)		(1,600)		395		75 %	0 %
Lime flour	(456)	(2)			(456)	(2)	0 %	0 %
Blood tests	(953)	(21)			(953)	(21)	0 %	0 %
	(33,713)		(28,298)		(5,415)		119 %	
Breeding Expenses								
Admin /Identity Tags	(1,978)		(1,600)		(378)		124 %	0 %
Herd Test	(1,412)		(1,300)		(112)		109 %	0 %
Artificial Insem.	(2,875)	(145)	(4,000)		1,125	(145)	72 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
	<hr/>							
<b>Breeding Expenses</b>								
Pregnancy testing	(61)	(8)			(61)	(8)	0 %	0 %
MINDA	(1,083)		(958)		(125)		113 %	0 %
Tail paint	(633)	(36)	(450)		(183)	(36)	141 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(930)		(625)		(305)		149 %	0 %
Non Cyclers	(1,134)				(1,134)		0 %	0 %
Bulls	(852)		(2,560)		1,708		33 %	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	(765)				(765)		0 %	0 %
BVD Blood tests	(400)	(200)			(400)	(200)	0 %	0 %
	(19,249)		(15,820)		(3,429)		122 %	
<b>Electricity</b>								
North Irrig Power	(1,216)		(3,600)		2,384		34 %	0 %
Dairy Shed	(8,182)		(8,380)		198		98 %	0 %
South irri Power	(698)		(2,850)		2,152		24 %	0 %
	(10,096)		(14,830)		4,734		68 %	
<b>Feed</b>								
Winter Grazing	(118,247)		(108,140)		(10,107)		109 %	0 %
Silage Purchased	(46,385)	(142,420)	(86,800)		40,415	(142,420)	53 %	0 %
Calf feed	(3,749)	(5)	(5,850)		2,101	(5)	64 %	0 %
Grazing R1	(14,600)		(14,672)		72		100 %	0 %
Grazing R2	(32,496)		(40,531)		8,035		80 %	0 %
Silage Making	(7,113)	(50,800)	(8,320)		1,207	(50,800)	85 %	0 %
Milk Powder	(15,515)	(188)	(15,000)		(515)	(188)	103 %	0 %
	(238,105)		(279,313)		41,208		85 %	
<b>Fertiliser</b>								
Superphosphate	(29,665)	(64,139.31)	(33,670)		4,005	(64,139.31)	88 %	0 %
Nitrogen (Urea)	(37,303)	(47,138)	(34,423)		(2,880)	(47,138)	108 %	0 %
Eco-n	(30,294)	(160)	(35,200)		4,906	(160)	86 %	0 %
Spread Urea	(4,640)	(414.4)	(5,158)		518	(414.4)	90 %	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 %
	(111,126)		(117,451)		6,325		95 %	
<b>Regrassing</b>								
Cultivation	(3,386)	(7.06)	(2,736)		(650)	(7.06)	124 %	0 %
Drilling	(1,075)	(9.56)	(3,264)		2,189	(9.56)	33 %	0 %
Spraying	(646)	(7.06)	(190)		(456)	(7.06)	340 %	0 %
Seed Purchase	(2,105)		(8,350)		6,245		25 %	0 %
Roundup			(400)		400		0 %	0 %
Weed Spray			(216)		216		0 %	0 %
	(7,213)		(15,156)		7,943		48 %	
<b>Repairs &amp; Maint</b>								
Farm Buildings	(148)		(830)		682		18 %	0 %
Water Supply			(400)		400		0 %	0 %
Irrigation	(4,630)		(7,330)		2,700		63 %	0 %
Fences & Yards	(100)		(1,200)		1,100		8 %	0 %
Shelter Trees			(8,000)		8,000		0 %	0 %
Drainage			(4,000)		4,000		0 %	0 %
Tracks			(1,000)		1,000		0 %	0 %
Tools	(811)		(830)		19		98 %	0 %
Plant & Equipment	(1,044)		(1,875)		831		56 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Repairs &amp; Maint</b>								
Dairy Shed Plant	(12,765)		(2,800)		(9,965)		456 %	0 %
Effluent	(3,385)		(1,500)		(1,885)		226 %	0 %
Minor Cap. purchases	(474)		(6,000)		5,526		8 %	0 %
Pivot ruts	(862)				(862)		0 %	0 %
Cup Removers	(1,417)				(1,417)		0 %	0 %
	(25,638)		(35,764)		10,126		72 %	
<b>Shed Expenses</b>								
Detergents	(3,103)	(3)	(2,510)		(593)	(3)	124 %	0 %
Rubberware			(1,850)		1,850		0 %	0 %
Filters	(70)	(1)	(200)		130	(1)	35 %	0 %
Brooms and Brushes			(1,002)		1,002		0 %	0 %
	(3,173)		(5,562)		2,389		57 %	
<b>Vehicle Expenses</b>								
Petrol	(2,150)	(1,115.57)	(1,625)		(525)	(1,115.57)	132 %	0 %
Diesel	(4,618)	(3,690.43)	(2,250)		(2,368)	(3,690.43)	205 %	0 %
Oil & grease	(155)		(250)		95		62 %	0 %
Ute	(2,088)		(1,875)		(213)		111 %	0 %
Tractor	(1,823)		(2,500)		677		73 %	0 %
Motorbike	(2,097)		(2,080)		(17)		101 %	0 %
WOF & rego			(300)		300		0 %	0 %
	(12,931)		(10,880)		(2,051)		119 %	
<b>Wages &amp; Employment</b>								
Casual			(2,250)		2,250		0 %	0 %
Accommodation Allce	(8,335)		(8,333)		(2)		100 %	0 %
Protective clothing	(807)		(870)		63		93 %	0 %
Staff Development	(2,903)		(3,660)		757		79 %	0 %
Assistant 2	(71,665)		(81,250)		9,585		88 %	0 %
Stores/Tea Supplies			(280)		280		0 %	0 %
Stat Days	(263)		(250)		(13)		105 %	0 %
	(83,973)		(96,894)		12,921		87 %	
<b>Weed &amp; Pest</b>								
Herbicides			(500)		500		0 %	0 %
			(500)		500		0 %	
<b>FREIGHT</b>								
Freight Cows	(2,368)	(187)	(2,100)		(268)	(187)	113 %	0 %
Freight General			(402)		402		0 %	0 %
	(2,368)		(2,502)		134		95 %	
<b>FARM EXPENSES</b>	<b>(554,164)</b>		<b>(632,083)</b>		<b>77,920</b>		<b>88 %</b>	
<b>TRADING SURPLUS</b>	<b>(213,094)</b>		<b>(296,621)</b>		<b>83,527</b>		<b>72 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>(213,094)</b>		<b>(296,621)</b>		<b>83,527</b>		<b>72 %</b>	
<b>LAST YEAR</b>								
<b>LY FARM EXPENSES</b>								
Feed	(15,377)	(138)			(15,377)	(138)	0 %	0 %
	(15,377)				(15,377)		0 %	
<b>LAST YEAR</b>	<b>(15,377)</b>				<b>(15,377)</b>		<b>0 %</b>	
<b>INCOME (EXPENSE)</b>	<b>(\$ 228,471)</b>		<b>(\$ 296,621)</b>		<b>+68,150</b>		<b>77 %</b>	