

Variance Report for LUDF

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

	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)	45,850	(39)	(8,050)	(15)	82 %	138 %
R2yr Heifers	53,968	(63)	2,000	(5)	51,968	(58)	999 %	999 %
Mixed Age Cows	60,139	(100)	71,400	(117)	(11,261)	17	84 %	85 %
R2yr Bulls	20,826	(18)	13,600	(16)	7,226	(2)	153 %	112 %
	182,338		139,031		43,307		131 %	
INCOME	182,338		139,031		43,307		131 %	
MILK								
Milk Sales								
Milk Solids	1,227,414	(259,462.5)	1,386,014	(315,002)	(158,600)	55,539.5	89 %	82 %
Milk [Final Payment]			346,496		(346,496)		0 %	0 %
	1,227,414		1,732,510		(505,096)		71 %	
MILK	1,227,414		1,732,510		(505,096)		71 %	
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	1,384,012		1,849,941		(465,929)		75 %	
FARM EXPENSES								
Administration								
Accounting Svces	(3,525)		(3,200)		(325)		110 %	0 %
Tolls(claimable)	(2,566)		(2,600)		34		99 %	0 %
Travel			(846)		846		0 %	0 %
Stationery	(52)		(400)		348		13 %	0 %
Hospitality/Sundry	(424)		(1,800)		1,376		24 %	0 %
Other Admin Expense			(1,200)		1,200		0 %	0 %
Farm Consultant	(13,400)		(13,847)		447		97 %	0 %
Internet Charges	(749)		(796)		47		94 %	0 %
	(20,716)		(24,690)		3,974		84 %	
Animal Health								
Vet Fees	(1,447)		(1,996)		549		72 %	0 %
Drench	(3,031)		(4,500)		1,469		67 %	0 %
Trace Minerals	(1,409)		(3,750)		2,341		38 %	0 %
Vaccines herd			(945)		945		0 %	0 %
Other Drugs	(810)		(628)		(182)		129 %	0 %
Mastitis	(3,179)		(2,395)		(784)		133 %	0 %
Bloat	(1,980)	(2)	(4,096)		2,116	(2)	48 %	0 %
Teatspray	(3,228)	(3)	(5,000)		1,772	(3)	65 %	0 %
Calving Expenses	(3,289)		(2,710)		(579)		121 %	0 %
Dry Cow			(5,000)		5,000		0 %	0 %
Teat seal cows			(4,898)		4,898		0 %	0 %
Teat seal R2s	(1,446)	(139)	(1,363)		(83)	(139)	106 %	0 %
Vacines Young Stock	(574)		(1,954)		1,380		29 %	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)	(5,255)		679	(11)	87 %	0 %
Magnesium Oxide	(2,214)	(4)	(2,500)		286	(4)	89 %	0 %
Spray 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 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Animal Health								
Lameness	(8,144)		(3,274)		(4,870)		249 %	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 %
	(47,529)		(62,456)		14,927		76 %	
Breeding Expenses								
Admin /Identity Tags	(1,978)		(1,850)		(128)		107 %	0 %
Herd Test	(4,021)		(5,200)		1,179		77 %	0 %
Artificial Insem.	(14,475)	(846)	(15,000)		525	(846)	97 %	0 %
Pregnancy testing	(1,777)	(797)	(2,763)		986	(797)	64 %	0 %
MINDA	(2,177)		(2,300)		123		95 %	0 %
Tail paint	(633)	(36)	(550)		(83)	(36)	115 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(1,603)		(1,500)		(103)		107 %	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)	(954)		592	(157)	38 %	0 %
	(48,109)		(41,896)		(6,213)		115 %	
Electricity								
North Irrig Power	(34,518)		(26,000)		(8,518)		133 %	0 %
Dairy Shed	(26,283)		(23,500)		(2,783)		112 %	0 %
South irri Power	(15,287)		(21,000)		5,713		73 %	0 %
	(76,088)		(70,500)		(5,588)		108 %	
Feed								
Winter Grazing	(118,247)		(118,040)		(207)		100 %	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	(31,520)		(48,489)		16,969		65 %	0 %
Grazing R2	(66,319)		(96,360)		30,041		69 %	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 %
	(351,401)		(387,019)		35,618		91 %	
Fertiliser								
Superphosphate	(29,665)	(64,139.31)	(33,670)		4,005	(64,139.31)	88 %	0 %
Nitrogen (Urea)	(91,822)	(117,966)	(92,264)		442	(117,966)	100 %	0 %
Eco-n	(47,894)	(320)	(52,800)		4,906	(320)	91 %	0 %
Spread Urea	(14,901)	(1,372.99)	(15,476)		575	(1,372.99)	96 %	0 %
Soil Testing	(40)	(21)			(40)	(21)	0 %	0 %
Spread Super	(3,583)	(176)	(4,000)		417	(176)	90 %	0 %
Gib	(6,775)	(332.5)	(7,440)		665	(332.5)	91 %	0 %
	(194,680)		(205,650)		10,970		95 %	
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 %

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Regrassing	(14,790)		(29,688)		14,898		50 %	
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	(148)		(1,996)		1,848		7 %	0 %
Water Supply			(1,000)		1,000		0 %	0 %
Irrigation	(16,683)		(17,596)		913		95 %	0 %
Fences & Yards	(395)		(3,000)		2,605		13 %	0 %
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)		(1,996)		1,185		41 %	0 %
Plant & Equipment	(7,027)		(4,500)		(2,527)		156 %	0 %
Dairy Shed Plant	(21,920)		(7,000)		(14,920)		313 %	0 %
Effluent	(7,267)		(5,000)		(2,267)		145 %	0 %
Minor Cap. purchases	(474)		(6,000)		5,526		8 %	0 %
Pivot ruts	(6,862)		(6,000)		(862)		114 %	0 %
Cup Removers	(2,132)				(2,132)		0 %	0 %
Mower	(7,512)				(7,512)		0 %	0 %
	(74,096)		(72,089)		(2,007)		103 %	
Shed Expenses								
Detergents	(4,683)	(5)	(5,590)		907	(5)	84 %	0 %
Rubberware	(1,625)		(3,350)		1,725		49 %	0 %
Filters	(257)	(3)	(500)		243	(3)	51 %	0 %
Brooms and Brushes			(2,408)		2,408		0 %	0 %
	(6,565)		(11,848)		5,283		55 %	
Vehicle Expenses								
Petrol	(4,087)	(2,155.77)	(3,900)		(187)	(2,155.77)	105 %	0 %
Diesel	(10,633)	(8,514.73)	(5,400)		(5,233)	(8,514.73)	197 %	0 %
Oil & grease	(234)		(600)		366		39 %	0 %
Ute	(4,597)		(4,500)		(97)		102 %	0 %
Tractor	(7,132)		(3,500)		(3,632)		204 %	0 %
Motorbike	(4,238)		(4,996)		758		85 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(30,920)		(23,546)		(7,374)		131 %	
Wages & Employment								
Perm Staff/Bonus	(3,000)		(3,000)				100 %	0 %
Casual	(572)	(26)	(6,750)		6,178	(26)	8 %	0 %
Accommodation Allce	(20,004)		(19,996)		(8)		100 %	0 %
ACC	(1,667)		(6,161)		4,494		27 %	0 %
Protective clothing	(2,018)		(2,084)		66		97 %	0 %
Recruitment			(1,200)		1,200		0 %	0 %
Staff Development	(4,407)		(4,200)		(207)		105 %	0 %
Assistant 2	(184,510)		(195,000)		10,490		95 %	0 %
Stores/Tea Supplies	(35)		(700)		665		5 %	0 %
Stat Days	(1,450)	(5)	(2,250)		800	(5)	64 %	0 %
	(217,663)		(241,341)		23,678		90 %	
Weed & Pest								
Herbicides	(1,340)		(500)		(840)		268 %	0 %
	(1,340)		(500)		(840)		268 %	

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FREIGHT								
Freight Cows	(2,620)	(205)	(4,200)		1,580	(205)	62 %	0 %
Freight R1s	(550)	(157)	(680)		130	(157)	81 %	0 %
Freight General			(802)		802		0 %	0 %
	(3,170)		(5,682)		2,512		56 %	
FARM EXPENSES	(1,108,088)		(1,197,925)		89,838		93 %	
TRADING SURPLUS	275,924		652,016		(376,092)		42 %	
FIN YEAR SURPLUS	275,924		652,016		(376,092)		42 %	
LAST YEAR								
LY FARM EXPENSES								
Feed	(15,377)	(138)			(15,377)	(138)	0 %	0 %
	(15,377)				(15,377)		0 %	
LAST YEAR	(15,377)				(15,377)		0 %	
INCOME (EXPENSE)	\$ 260,547		\$ 652,016		-391,469		40 %	