

Variance Report for LUDF

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

	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			2,000	(5)	(2,000)	5	0 %	0 %
Mixed Age Cows	3,167	(5)	4,501	(9)	(1,334)	4	70 %	56 %
	50,571		34,532		16,039		146 %	
INCOME	50,571		34,532		16,039		146 %	
MILK								
Milk Sales								
Milk Solids	692,735	(164,062.4)	644,113	(167,302)	48,622	3,239.6	108 %	98 %
	692,735		644,113		48,622		108 %	
MILK	692,735		644,113		48,622		108 %	
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	717,567		657,044		60,523		109 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,481)		(1,517)		36		98 %	0 %
Travel			(846)		846		0 %	0 %
Stationery			(200)		200		0 %	0 %
Hospitality/Sundry			(1,200)		1,200		0 %	0 %
Other Admin Expense			(700)		700		0 %	0 %
Farm Consultant	(7,290)		(8,189)		899		89 %	0 %
Internet Charges	(450)		(463)		13		97 %	0 %
	(9,221)		(13,114)		3,893		70 %	
Animal Health								
Vet Fees	(1,254)		(1,163)		(91)		108 %	0 %
Drench	(2,746)		(2,000)		(746)		137 %	0 %
Trace Minerals	(805)		(1,875)		1,070		43 %	0 %
Other Drugs	(592)		(394)		(198)		150 %	0 %
Mastitis	(2,931)		(1,900)		(1,031)		154 %	0 %
Bloat	(990)	(1)	(3,072)		2,082	(1)	32 %	0 %
Teatspray	(2,152)	(2)	(2,152)			(2)	100 %	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)	(2,921)		(852)	(9)	129 %	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	(5,196)		(1,966)		(3,230)		264 %	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 %
	(40,164)		(37,382)		(2,782)		107 %	
Breeding Expenses								

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Admin /Identity Tags	(1,978)		(1,600)		(378)		124 %	0 %
Herd Test	(1,412)		(2,600)		1,188		54 %	0 %
Artificial Insem.	(14,475)	(846)	(15,000)		525	(846)	97 %	0 %
Pregnancy testing	(61)	(8)			(61)	(8)	0 %	0 %
MINDA	(1,530)		(1,342)		(188)		114 %	0 %
Tail paint	(633)	(36)	(550)		(83)	(36)	115 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(1,180)		(875)		(305)		135 %	0 %
Non Cyclers	(1,526)				(1,526)		0 %	0 %
Bulls	(2,248)	(24)	(2,560)		312	(24)	88 %	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	(548)	(200)			(548)	(200)	0 %	0 %
Preg test R2s			(597)		597		0 %	0 %
	(39,576)		(34,343)		(5,233)		115 %	
Electricity								
North Irrig Power	(2,573)		(11,700)		9,127		22 %	0 %
Dairy Shed	(11,164)		(12,700)		1,536		88 %	0 %
South irri Power	(1,508)		(9,650)		8,142		16 %	0 %
	(15,246)		(34,050)		18,804		45 %	
Feed								
Winter Grazing	(118,247)		(108,140)		(10,107)		109 %	0 %
Silage Purchased	(75,626)	(229,585)	(86,800)		11,174	(229,585)	87 %	0 %
Calf feed	(10,681)	(15)	(9,850)		(831)	(15)	108 %	0 %
Grazing R1	(17,427)		(19,759)		2,332		88 %	0 %
Grazing R2	(46,953)		(54,961)		8,008		85 %	0 %
Silage Making	(9,087)	(66,670)	(12,480)		3,393	(66,670)	73 %	0 %
Milk Powder	(22,054)	(268)	(15,000)		(7,054)	(268)	147 %	0 %
	(300,075)		(306,990)		6,915		98 %	
Fertiliser								
Superphosphate	(29,665)	(64,139.31)	(33,670)		4,005	(64,139.31)	88 %	0 %
Nitrogen (Urea)	(58,204)	(73,478)	(53,308)		(4,896)	(73,478)	109 %	0 %
Eco-n	(30,294)	(160)	(35,200)		4,906	(160)	86 %	0 %
Spread Urea	(8,034)	(730.89)	(8,597)		563	(730.89)	93 %	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 %
	(135,421)		(139,775)		4,354		97 %	
Regrassing								
Cultivation	(6,046)	(14.27)	(5,472)		(574)	(14.27)	110 %	0 %
Drilling	(1,825)	(16.66)	(4,328)		2,503	(16.66)	42 %	0 %
Spraying	(1,024)	(22.16)	(380)		(644)	(22.16)	269 %	0 %
Seed Purchase	(4,728)		(11,010)		6,282		43 %	0 %
Roundup	(492)		(800)		308		61 %	0 %
Weed Spray	(676)		(432)		(244)		156 %	0 %
	(14,790)		(22,422)		7,632		66 %	
Repairs & Maint								
Farm Buildings	(148)		(1,163)		1,015		13 %	0 %
Water Supply			(600)		600		0 %	0 %
Irrigation	(5,811)		(10,263)		4,452		57 %	0 %
Fences & Yards	(395)		(1,800)		1,405		22 %	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)		(1,163)		352		70 %	0 %
Plant & Equipment	(7,163)		(2,625)		(4,538)		273 %	0 %
Dairy Shed Plant	(18,159)		(4,200)		(13,959)		432 %	0 %
Effluent	(3,476)		(2,500)		(976)		139 %	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 %
	(42,298)		(48,314)		6,016		88 %	
Shed Expenses								
Detergents	(3,773)	(4)	(3,580)		(193)	(4)	105 %	0 %
Rubberware	(1,625)		(1,850)		225		88 %	0 %
Filters	(188)	(3)	(300)		112	(3)	63 %	0 %
Brooms and Brushes			(1,404)		1,404		0 %	0 %
	(5,586)		(7,134)		1,548		78 %	
Vehicle Expenses								
Petrol	(3,142)	(1,656.44)	(2,275)		(867)	(1,656.44)	138 %	0 %
Diesel	(6,923)	(5,546.41)	(3,150)		(3,773)	(5,546.41)	220 %	0 %
Oil & grease	(155)		(350)		195		44 %	0 %
Ute	(3,699)		(2,625)		(1,074)		141 %	0 %
Tractor	(3,427)		(2,500)		(927)		137 %	0 %
Motorbike	(2,781)		(2,913)		132		95 %	0 %
WOF & rego			(300)		300		0 %	0 %
	(20,127)		(14,113)		(6,014)		143 %	
Wages & Employment								
Casual	(572)	(26)	(3,750)		3,178	(26)	15 %	0 %
Accommodation Allce	(11,669)		(11,667)		(2)		100 %	0 %
Protective clothing	(1,153)		(1,217)		64		95 %	0 %
Staff Development	(4,407)		(4,020)		(387)		110 %	0 %
Assistant 2	(99,876)		(113,750)		13,874		88 %	0 %
Stores/Tea Supplies			(420)		420		0 %	0 %
Stat Days	(900)	(2)	(1,000)		100	(2)	90 %	0 %
	(118,577)		(135,824)		17,247		87 %	
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			(668)		668		0 %	0 %
	(2,368)		(3,448)		1,080		69 %	
FARM EXPENSES	(744,355)		(797,409)		53,055		93 %	
TRADING SURPLUS	(26,789)		(140,365)		113,576		19 %	
FIN YEAR SURPLUS	(26,789)		(140,365)		113,576		19 %	
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 %	

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INCOME (EXPENSE)	(\$ 42,166)		(\$ 140,365)		+98,199		30 %	