

Variance Report for LUDF

Compare Actuals Actual(2010) With Budget - Main (2010)

DateRange: Jun To Nov

GST Exclusive

	Actuals 2010		Budget 2010		Variance		Actuals 2010 as a % of Budget 2010	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	4,163	372	15,500		(11,337)	372	27 %	0 %
R2yr Heifers	2,898	8	2,500		398	8	116 %	0 %
Mixed Age Cows	3,066	8	1,200		1,866	8	255 %	0 %
Surplus Ai Heifers	11,725	83			11,725	83	0 %	0 %
	21,851		19,200		2,651		114 %	
INCOME	21,851		19,200		2,651		114 %	
MILK								
Milk Sales								
Milk Solids	470,312	118577.8	355,302	118444	115,010	133.8	132 %	100 %
	470,312		355,302		115,010		132 %	
MILK	470,312		355,302		115,010		132 %	
NET INCOME	492,164		374,502		117,662		131 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,267)		(2,002)		735		63 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(175)		(1,252)		1,077		14 %	0 %
Hospitality/Sundry	(621)		(500)		(121)		124 %	0 %
Other Admin Expense	(8)		(424)		416		2 %	0 %
Farm Consultant	(6,239)		(7,748)		1,509		81 %	0 %
Internet Charges	(377)		(492)		115		77 %	0 %
	(8,687)		(12,918)		4,231		67 %	
Animal Health								
Vet Fees	(2,215)		(770)		(1,445)		288 %	0 %
Drench	(406)		(1,000)		594		41 %	0 %
Trace Minerals	(2,449)		(2,755)		306		89 %	0 %
Other Drugs	(548)		(480)		(68)		114 %	0 %
Mastitis	(3,700)		(4,000)		300		93 %	0 %
Bloat	(990)	1	(950)		(40)	1	104 %	0 %
Teatspray	(2,890)	201	(2,122)		(768)	201	136 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stock	(1,576)		(350)		(1,226)		450 %	0 %
Debud calves	(1,024)	169	(850)		(174)	169	120 %	0 %
Milk fever	(633)		(640)		7		99 %	0 %
Magnesium Chloride	(2,961)	7	(3,500)		539	7	85 %	0 %
Magnesium Oxide	(1,551)	2	(1,600)		49	2	97 %	0 %
Sray paint	(195)		(100)		(95)		195 %	0 %
Milking gloves	(281)		(120)		(161)		235 %	0 %
BVD Vaccines	(5,090)				(5,090)		0 %	0 %
	(30,117)		(21,685)		(8,432)		139 %	
Breeding Expenses								
Admin /Identity Tags	(2,701)		(2,706)		5		100 %	0 %
Herd Test	(1,178)		(1,250)		72		94 %	0 %
CIDR's			(3,762)		3,762		0 %	0 %
Artificial Insem.	(14,873)		(12,560)		(2,313)		118 %	0 %
Pregnancy testing	(167)	24			(167)	24	0 %	0 %
MINDA	(1,110)		(1,350)		240		82 %	0 %
Tail paint	(650)		(1,250)		600		52 %	0 %
Pro track	(767)		(750)		(17)		102 %	0 %

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Breeding Expenses								
Non Cyclers	(417)				(417)		0 %	0 %
	(21,862)		(23,628)		1,766		93 %	
Electricity								
North Irrig Power	(7,601)		(10,500)		2,899		72 %	0 %
Dairy Shed	(8,036)		(6,520)		(1,516)		123 %	0 %
South irri Power	(4,556)		(7,080)		2,524		64 %	0 %
	(20,193)		(24,100)		3,907		84 %	
Feed								
Winter Grazing	(129,338)		(105,786)		(23,552)		122 %	0 %
Silage Purchased	(38,760)	129200	(38,760)	129200			100 %	0 %
Calf feed	(7,634)	9.45	(5,940)		(1,694)	9.45	129 %	0 %
Grazing R1	(12,906)		(13,274)		368		97 %	0 %
Grazing R2	(25,421)		(26,179)		758		97 %	0 %
Silage Making	(10,587)	70460	(17,183)		6,596	70460	62 %	0 %
	(224,645)		(207,122)		(17,523)		108 %	
Fertiliser								
Superphosphate	(23,283)		(21,311)		(1,972)		109 %	0 %
Nitrogen (Urea)	(18,611)	28707.3	(21,500)		2,889	28707.3	87 %	0 %
Eco-n	(15,664)	161.97	(15,105)		(559)	161.97	104 %	0 %
Fertiliser Spreader	(5,489)	463.4	(8,929)		3,440	463.4	61 %	0 %
	(63,048)		(66,845)		3,797		94 %	
Regrassing								
Cultivation	(2,910)				(2,910)		0 %	0 %
	(2,910)				(2,910)		0 %	
Repairs & Maint								
Farm Buildings	(195)		(1,500)		1,305		13 %	0 %
Water Supply			(491)		491		0 %	0 %
Irrigation	(16,928)		(3,975)		(12,953)		426 %	0 %
Fences & Yards	(66)		(998)		932		7 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)				(330)		0 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(438)		(998)		560		44 %	0 %
Plant & Equipment	(664)		(1,500)		836		44 %	0 %
Dairy Shed Plant	(4,521)		(3,998)		(523)		113 %	0 %
Effluent	(73)		(2,250)		2,177		3 %	0 %
Minor Cap. purchases	(3,189)		(2,498)		(691)		128 %	0 %
Pivot ruts	(9,368)		(4,000)		(5,368)		234 %	0 %
	(35,773)		(33,208)		(2,565)		108 %	
Shed Expenses								
Detergents	(1,880)		(1,200)		(680)		157 %	0 %
Cleaners	(121)		(100)		(21)		121 %	0 %
Filters	(356)		(200)		(156)		178 %	0 %
Brooms and Brushes	(635)		(875)		240		73 %	0 %
	(2,992)		(2,375)		(617)		126 %	
Vehicle Expenses								
Petrol	(1,568)	1071.7	(1,909)		341	1071.7	82 %	0 %
Diesel	(2,122)	2344.19	(1,600)		(522)	2344.19	133 %	0 %
Oil & grease	(129)		(200)		71		64 %	0 %
Ute	(2,446)		(2,000)		(446)		122 %	0 %
Tractor	(685)		(1,000)		315		69 %	0 %
Motorbike	(475)		(1,600)		1,125		30 %	0 %

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Vehicle Expenses								
WOF & rego			(100)		100		0 %	0 %
	(7,426)		(8,409)		983		88 %	
Wages & Employment								
Casual	(2,060)	103			(2,060)	103	0 %	0 %
Accommodation Allce	(9,998)		(9,998)				100 %	0 %
Protective clothing	(1,042)		(1,042)				100 %	0 %
Recruitment	(120)				(120)		0 %	0 %
Staff Development	(1,100)		(3,800)		2,700		29 %	0 %
Assistant 2	(82,027)		(89,748)		7,721		91 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(378)				(378)		0 %	0 %
	(96,725)		(105,288)		8,563		92 %	
Weed & Pest								
Herbicides	(440)		(709)		269		62 %	0 %
	(440)		(709)		269		62 %	
FREIGHT								
Freight Cows	(4,349)		(4,600)		251		95 %	0 %
Freight General	(20)		(150)		130		14 %	0 %
	(4,369)		(4,750)		381		92 %	
FARM EXPENSES	(519,186)		(511,037)		(8,149)		102 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(20,800)	16	(22,400)		1,600	16	93 %	0 %
	(20,800)		(22,400)		1,600		93 %	
CATTLE PURCHASES	(20,800)		(22,400)		1,600		93 %	
TRADING SURPLUS	(47,823)		(158,935)		111,112		30 %	
FIN YEAR SURPLUS	(47,823)		(158,935)		111,112		30 %	
GST								
GST								
GST Payments			(427)		427		0 %	0 %
GST Component			(2,453)		2,453		0 %	0 %
			(2,880)		2,880		0 %	
GST			(2,880)		2,880		0 %	
INCOME (EXPENSE)	(\$ 47,823)		(\$ 161,815)		\$ 113,992		30 %	