

Variance Report for LUDF

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

DateRange: Jun To Oct

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	262,752	82005.4	238,064	82091	24,688	(85.6)	110 %	100 %
	262,752		238,064		24,688		110 %	
MILK	262,752		238,064		24,688		110 %	
NET INCOME	284,603		257,264		27,339		111 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,057)		(1,669)		612		63 %	0 %
Stationery	(97)		(1,044)		947		9 %	0 %
Hospitality/Sundry	(621)		(500)		(121)		124 %	0 %
Other Admin Expense	(7)		(353)		346		2 %	0 %
Farm Consultant	(5,206)		(5,206)				100 %	0 %
Internet Charges	(312)		(409)		97		76 %	0 %
	(7,299)		(9,181)		1,882		80 %	
Animal Health								
Vet Fees	(2,167)		(615)		(1,552)		352 %	0 %
Drench	(406)		(1,000)		594		41 %	0 %
Trace Minerals	(2,069)		(2,204)		135		94 %	0 %
Other Drugs	(377)		(360)		(17)		105 %	0 %
Mastitis	(3,621)		(4,000)		379		91 %	0 %
Bloat	(990)	1	(950)		(40)	1	104 %	0 %
Teatspray	(1,814)	1	(1,080)		(734)	1	168 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stock	(1,155)		(350)		(805)		330 %	0 %
Debud calves	(1,024)	169	(850)		(174)	169	120 %	0 %
Milk fever	(633)		(640)		7		99 %	0 %
Magnesium Chloride	(2,540)	6	(3,000)		460	6	85 %	0 %
Magnesium Oxide	(1,551)	2	(1,600)		49	2	97 %	0 %
Sray paint	(195)		(100)		(95)		195 %	0 %
Milking gloves	(211)		(90)		(121)		234 %	0 %
BVD Vaccines	(3,338)				(3,338)		0 %	0 %
	(25,698)		(19,287)		(6,411)		133 %	
Breeding Expenses								
Admin /Identity Tags	(2,684)		(2,706)		22		99 %	0 %
Herd Test	(1,178)		(1,250)		72		94 %	0 %
CIDR's			(3,762)		3,762		0 %	0 %
Artificial Insem.	(630)		(4,560)		3,930		14 %	0 %
Pregnancy testing	(167)	24			(167)	24	0 %	0 %
MINDA	(908)		(1,125)		217		81 %	0 %
Tail paint			(1,250)		1,250		0 %	0 %
Pro track	(642)		(625)		(17)		103 %	0 %
Non Cyclers	(297)				(297)		0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses	(6,506)		(15,278)		8,772		43 %	
Electricity								
North Irrig Power	(2,502)		(5,500)		2,998		45 %	0 %
Dairy Shed	(6,165)		(5,190)		(975)		119 %	0 %
South irri Power	(1,470)		(3,080)		1,610		48 %	0 %
	(10,136)		(13,770)		3,634		74 %	
Feed								
Winter Grazing	(129,338)		(105,786)		(23,552)		122 %	0 %
Silage Purchased	(30,000)	100000	(30,000)			100000	100 %	0 %
Calf feed	(4,979)	6.25	(5,940)		961	6.25	84 %	0 %
Grazing R1	(12,906)		(13,274)		368		97 %	0 %
Grazing R2	(19,179)		(19,665)		486		98 %	0 %
Silage Making	(6,310)	41860	(12,000)		5,690	41860	53 %	0 %
	(202,711)		(186,665)		(16,046)		109 %	
Fertiliser								
Superphosphate	(23,283)		(21,311)		(1,972)		109 %	0 %
Nitrogen (Urea)	(14,066)	21427.3	(18,500)		4,434	21427.3	76 %	0 %
Eco-n	(15,664)	161.97	(15,105)		(559)	161.97	104 %	0 %
Fertiliser Spreader	(4,588)	374.8	(7,929)		3,341	374.8	58 %	0 %
	(57,601)		(62,845)		5,244		92 %	
Regrassing								
Cultivation	(375)				(375)		0 %	0 %
	(375)				(375)		0 %	
Repairs & Maint								
Farm Buildings	(195)		(1,250)		1,055		16 %	0 %
Water Supply			(408)		408		0 %	0 %
Irrigation	(15,544)		(3,179)		(12,365)		489 %	0 %
Fences & Yards	(66)		(831)		765		8 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)				(330)		0 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(357)		(831)		474		43 %	0 %
Plant & Equipment	(664)		(1,250)		586		53 %	0 %
Dairy Shed Plant	(1,517)		(3,331)		1,814		46 %	0 %
Effluent			(1,875)		1,875		0 %	0 %
Minor Cap. purchases	(2,781)		(2,081)		(700)		134 %	0 %
Pivot ruts	(9,368)		(4,000)		(5,368)		234 %	0 %
	(30,823)		(30,036)		(787)		103 %	
Shed Expenses								
Detergents	(1,880)		(1,200)		(680)		157 %	0 %
Cleaners	(121)		(100)		(21)		121 %	0 %
Filters	(213)		(200)		(13)		107 %	0 %
Brooms and Brushes	(363)		(700)		337		52 %	0 %
	(2,578)		(2,200)		(378)		117 %	
Vehicle Expenses								
Petrol	(1,160)	654.6	(1,592)		432	654.6	73 %	0 %
Diesel	(1,651)	1844.19	(1,600)		(51)	1844.19	103 %	0 %
Oil & grease	(129)		(160)		31		80 %	0 %
Ute	(2,446)		(1,000)		(1,446)		245 %	0 %
Tractor	(685)		(1,000)		315		69 %	0 %
Motorbike	(475)		(1,200)		725		40 %	0 %
WOF & rego			(100)		100		0 %	0 %

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Vehicle Expenses	(6,547)		(6,652)		105		98 %	
Wages & Employment								
Casual	(1,170)	58.5			(1,170)	58.5	0 %	0 %
Accommodation Allce	(8,331)		(8,331)				100 %	0 %
Protective clothing	(869)		(869)				100 %	0 %
Staff Development	(1,100)		(3,800)		2,700		29 %	0 %
Assistant 2	(68,139)		(74,790)		6,651		91 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(189)				(189)		0 %	0 %
	(79,798)		(88,490)		8,692		90 %	
Weed & Pest								
Herbicides	(440)		(592)		152		74 %	0 %
	(440)		(592)		152		74 %	
FREIGHT								
Freight Cows	(3,513)		(4,600)		1,087		76 %	0 %
Freight General	(20)		(100)		80		20 %	0 %
	(3,533)		(4,700)		1,167		75 %	
FARM EXPENSES	(434,046)		(439,696)		5,650		99 %	
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	(170,243)		(204,832)		34,589		83 %	
FIN YEAR SURPLUS	(170,243)		(204,832)		34,589		83 %	
GST								
GST								
GST Payments			(427)		427		0 %	0 %
GST Component			(2,382)		2,382		0 %	0 %
			(2,809)		2,809		0 %	
GST			(2,809)		2,809		0 %	
INCOME (EXPENSE)	(\$ 170,243)		(\$ 207,641)		\$ 37,398		82 %	