

## Variance Report for LUDF

Compare Actuals Actual(2011) With Budget - Main (2011)  
DateRange: Jun To Sep

### ACTIONS

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>INCOME</b>								
Cattle Sales (Sales)								
Bobby Calves	7,162	(381)	8,500		(1,338)	(381)	84 %	0 %
R2yr Heifers			1,000		(1,000)		0 %	0 %
Mixed Age Cows	390	(1)	1,000		(610)	(1)	39 %	0 %
	7,552		10,500		(2,948)		72 %	
<b>INCOME</b>	<b>7,552</b>		<b>10,500</b>		<b>(2,948)</b>		<b>72 %</b>	
<b>MILK</b>								
Milk Sales								
Milk Solids	(215,195)	(22972.9)	(190,301)	(44256)	(24,894)	21283.1	113 %	52 %
	(215,195)		(190,301)		(24,894)		113 %	
<b>MILK</b>	<b>(215,195)</b>		<b>(190,301)</b>		<b>(24,894)</b>		<b>113 %</b>	
<b>NET INCOME</b>	<b>(207,643)</b>		<b>(179,801)</b>		<b>(27,842)</b>		<b>115 %</b>	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(534)		(837)		303		64 %	0 %
Other Admin Expense			(8)		8		0 %	0 %
Farm Consultant	(4,168)		(4,163)		(5)		100 %	0 %
Internet Charges	(194)		(337)		143		57 %	0 %
	(4,896)		(5,345)		449		92 %	
Animal Health								
Vet Fees	(1,342)		(750)		(592)		179 %	0 %
Drench	(1,685)		(1,350)		(335)		125 %	0 %
Trace Minerals	(1,676)		(1,450)		(226)		116 %	0 %
Vaccines herd	(330)				(330)		0 %	0 %
Other Drugs	(833)		(264)		(569)		315 %	0 %
Mastitis	(999)		(2,000)		1,001		50 %	0 %
Teatspray	(1,076)	(200)	(950)		(126)	(200)	113 %	0 %
Calving Expenses	(3,669)		(2,640)		(1,029)		139 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Debud calves	(1,315)	(200)	(990)		(325)	(200)	133 %	0 %
Milk fever	(651)	(12)	(750)		99	(12)	87 %	0 %
Magnesium Chloride	(1,683)	(1003)	(4,500)		2,817	(1003)	37 %	0 %
Magnesium Oxide	(3,278)	(2003)	(2,500)		(778)	(2003)	131 %	0 %
Sray paint	(213)				(213)		0 %	0 %
Milking gloves	(160)				(160)		0 %	0 %
BVD Vaccines	(4,093)		(3,075)		(1,018)		133 %	0 %
Youngstock Minerals	(1,077)				(1,077)		0 %	0 %
Lime flour	(465)	(2000)			(465)	(2000)	0 %	0 %
	(26,129)		(22,793)		(3,336)		115 %	
Breeding Expenses								
Admin /Identity Tags	(1,611)		(1,746)		135		92 %	0 %
Herd Test	(1,099)		(1,300)		201		85 %	0 %
MINDA	(808)		(733)		(75)		110 %	0 %
Tail paint	(266)	(24)	(300)		34	(24)	89 %	0 %
Pro track	(500)		(867)		367		58 %	0 %
Bulls	(3,215)				(3,215)		0 %	0 %
	(7,499)		(4,946)		(2,553)		152 %	
Electricity								
North Irrig Power	(484)		(1,063)		579		46 %	0 %
Dairy Shed	(4,207)		(4,421)		214		95 %	0 %
South irri Power	(178)		(430)		252		41 %	0 %
	(4,869)		(5,914)		1,045		82 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Feed</b>								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Calf feed	(1,235)	(2)	(5,000)		3,765	(2)	25 %	0 %
Grazing R1	(20,726)	(498)	(20,659)		(67)	(498)	100 %	0 %
Grazing R2	(16,913)		(7,189)		(9,724)		235 %	0 %
	(158,229)		(152,848)		(5,381)		104 %	
<b>Fertiliser</b>								
Superphosphate	(3,703)		(21,070)		17,367		18 %	0 %
Nitrogen (Urea)	(9,892)	(16040)	(13,200)		3,308	(16040)	75 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Fertiliser Spreader	(2,489)	(219.5)	(5,285)		2,796	(219.5)	47 %	0 %
	(28,836)		(52,275)		23,439		55 %	
<b>Regrassing</b>								
Cultivation			(375)		375		0 %	0 %
			(375)		375		0 %	
<b>Repairs &amp; Maint</b>								
Farm Buildings	(14)		(663)		649		2 %	0 %
Water Supply			(337)		337		0 %	0 %
Irrigation			(1,703)		1,703		0 %	0 %
Fences & Yards	(53)		(337)		284		16 %	0 %
Shelter Trees	(181)		(1,000)		819		18 %	0 %
Drainage	(520)				(520)		0 %	0 %
Tracks	(4,622)		(20,000)		15,378		23 %	0 %
Tools			(337)		337		0 %	0 %
Plant & Equipment	(1,211)		(1,163)		(48)		104 %	0 %
Dairy Shed Plant	(9,111)		(2,663)		(6,448)		342 %	0 %
Effluent	(912)		(800)		(112)		114 %	0 %
Minor Cap. purchases			(1,663)		1,663		0 %	0 %
Pivot ruts			(4,000)		4,000		0 %	0 %
	(16,623)		(34,666)		18,043		48 %	
<b>Shed Expenses</b>								
Detergents	(950)	(300)	(970)		20	(300)	98 %	0 %
Cleaners			(167)		167		0 %	0 %
Filters	(124)		(150)		26		83 %	0 %
Brooms and Brushes	(560)		(516)		(44)		108 %	0 %
	(1,634)		(1,803)		169		91 %	
<b>Vehicle Expenses</b>								
Petrol	(1,136)	(728.64)	(1,041)		(95)	(728.64)	109 %	0 %
Diesel	(1,649)	(1600)	(1,400)		(249)	(1600)	118 %	0 %
Oil & grease			(150)		150		0 %	0 %
Ute	(1,639)		(2,100)		461		78 %	0 %
Tractor	(2,390)		(1,200)		(1,190)		199 %	0 %
Motorbike	(1,705)		(1,500)		(205)		114 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(8,519)		(7,991)		(528)		107 %	
<b>Wages &amp; Employment</b>								
Casual			(2,800)		2,800		0 %	0 %
Accrued Leave	(722)				(722)		0 %	0 %
Accommodation Allce	(6,668)		(6,667)		(1)		100 %	0 %
Protective clothing	(692)		(693)		1		100 %	0 %
Staff Development			(633)		633		0 %	0 %
Assistant 2	(58,384)		(57,835)		(549)		101 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %

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<b>Wages &amp; Employment</b>								
Stat Days	(166)		(200)		34		83 %	0 %
	(66,631)		(69,528)		2,897		96 %	
<b>Weed &amp; Pest</b>								
Herbicides			(100)		100		0 %	0 %
			(100)		100		0 %	
<b>FREIGHT</b>								
Freight Cows	(3,223)	(289)	(3,840)		617	(289)	84 %	0 %
Freight R1s	(25)				(25)		0 %	0 %
Freight General	(24)		(250)		226		9 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(4,561)		(4,090)		(471)		112 %	
<b>FARM EXPENSES</b>	<b>(328,427)</b>		<b>(362,674)</b>		<b>34,248</b>		<b>91 %</b>	
<b>CATTLE PURCHASES</b>								
Cattle Purchases								
R Yr 2 Bulls	(25,400)	(20)			(25,400)	(20)	0 %	0 %
Bulls			(20,320)		20,320		0 %	0 %
	(25,400)		(20,320)		(5,080)		125 %	
<b>CATTLE PURCHASES</b>	<b>(25,400)</b>		<b>(20,320)</b>		<b>(5,080)</b>		<b>125 %</b>	
<b>TRADING SURPLUS</b>	<b>(561,470)</b>		<b>(562,795)</b>		<b>1,325</b>		<b>100 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>(561,470)</b>		<b>(562,795)</b>		<b>1,325</b>		<b>100 %</b>	
<b>GST</b>								
GST								
GST Component			(2,290)		2,290		0 %	0 %
			(2,290)		2,290		0 %	
<b>GST</b>			<b>(2,290)</b>		<b>2,290</b>		<b>0 %</b>	
<b>INCOME (EXPENSE)</b>	<b>(\$ 561,470)</b>		<b>(\$ 565,085)</b>		<b>+3,614</b>		<b>99 %</b>	