

Variance Report for LUDF

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

	Actuals 2013		Budget 2013		Variance		GST Exclusive Actuals 2013 as a % of Budget 2013	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	8,950	(283)	5,469	(347)	3,481	64	164 %	82 %
Mixed Age Cows	3,167	(5)	2,500	(5)	667		127 %	100 %
	12,117		7,969		4,148		152 %	
INCOME	12,117		7,969		4,148		152 %	
MILK								
Milk Sales								
Milk Solids	175,138	(45,895.7)	182,136	(47,308)	(6,998)	1,412.3	96 %	97 %
	175,138		182,136		(6,998)		96 %	
MILK	175,138		182,136		(6,998)		96 %	
NET INCOME	187,255		190,105		(2,850)		99 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(840)		(867)		27		97 %	0 %
Travel			(846)		846		0 %	0 %
Stationery			(100)		100		0 %	0 %
Hospitality/Sundry			(600)		600		0 %	0 %
Other Admin Expense			(400)		400		0 %	0 %
Farm Consultant	(4,164)		(4,613)		449		90 %	0 %
Internet Charges	(257)		(263)		6		98 %	0 %
	(5,261)		(7,689)		2,428		68 %	
Animal Health								
Vet Fees	(1,071)		(663)		(408)		162 %	0 %
Drench	(1,703)		(2,000)		297		85 %	0 %
Trace Minerals	(805)		(750)		(55)		107 %	0 %
Other Drugs	(336)		(158)		(178)		213 %	0 %
Mastitis	(2,227)		(1,500)		(727)		148 %	0 %
Bloat	(990)	(1)	(1,024)		34	(1)	97 %	0 %
Teatspray	(1,076)	(1)	(1,076)			(1)	100 %	0 %
Calving Expenses	(2,618)		(2,710)		92		97 %	0 %
Teat seal R2s	(1,446)	(139)	(1,363)		(83)	(139)	106 %	0 %
Debud calves	(1,480)	(222)	(1,272)		(208)	(222)	116 %	0 %
Milk fever	(1,026)	(72)	(600)		(426)	(72)	171 %	0 %
Magnesium Chloride	(2,087)	(5)	(1,170)		(917)	(5)	178 %	0 %
Magnesium Oxide	(2,214)	(4)	(2,500)		286	(4)	89 %	0 %
Sray paint			(100)		100		0 %	0 %
Milking gloves	(55)	(2)	(200)		145	(2)	27 %	0 %
BVD Vaccines	(5,944)	(1,250)	(5,773)		(171)	(1,250)	103 %	0 %
Lameness	(2,936)		(983)		(1,953)		299 %	0 %
Youngstock Minerals	(1,205)		(1,600)		395		75 %	0 %
Lime flour	(456)	(2)			(456)	(2)	0 %	0 %
Blood tests	(953)	(21)			(953)	(21)	0 %	0 %
	(30,626)		(25,442)		(5,184)		120 %	
Breeding Expenses								
Admin /Identity Tags	(1,759)		(1,600)		(159)		110 %	0 %
Herd Test			(1,300)		1,300		0 %	0 %
Pregnancy testing	(61)	(8)			(61)	(8)	0 %	0 %
MINDA	(852)		(767)		(85)		111 %	0 %
Tail paint	(380)	(36)	(250)		(130)	(36)	152 %	0 %
Kamars	(1,802)	(850)			(1,802)	(850)	0 %	0 %
Pro track	(500)		(500)				100 %	0 %
Bulls			(2,560)		2,560		0 %	0 %

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Breeding Expenses								
Metro check	(1,416)	(500)	(1,179)		(237)	(500)	120 %	0 %
DNA	(765)				(765)		0 %	0 %
	(7,536)		(8,156)		620		92 %	
Electricity								
North Irrig Power	(427)		(1,600)		1,173		27 %	0 %
Dairy Shed	(5,160)		(6,220)		1,060		83 %	0 %
South irri Power	(270)		(1,050)		780		26 %	0 %
	(5,858)		(8,870)		3,012		66 %	
Feed								
Winter Grazing	(118,247)		(108,140)		(10,107)		109 %	0 %
Silage Purchased	(280)		(48,200)		47,920		1 %	0 %
Calf feed	(765)	(1,000)	(2,350)		1,585	(1,000)	33 %	0 %
Grazing R1	(14,600)		(14,672)		72		100 %	0 %
Grazing R2	(25,386)		(33,316)		7,930		76 %	0 %
Silage Making	(7,113)	(50,800)	(4,160)		(2,953)	(50,800)	171 %	0 %
Milk Powder	(10,562)	(128)	(15,000)		4,438	(128)	70 %	0 %
	(176,953)		(225,838)		48,885		78 %	
Fertiliser								
Superphosphate	(21,550)	(42,499.31)	(10,558)		(10,992)	(42,499.31)	204 %	0 %
Nitrogen (Urea)	(21,381)	(27,388)	(23,981)		2,600	(27,388)	89 %	0 %
Eco-n	(30,294)	(160)	(35,200)		4,906	(160)	86 %	0 %
Spread Urea	(1,822)	(166.6)	(3,438)		1,616	(166.6)	53 %	0 %
Soil Testing	(40)	(21)			(40)	(21)	0 %	0 %
Spread Super	(1,790)	(91.4)	(2,000)		210	(91.4)	89 %	0 %
Gib	(2,395)	(206.4)	(5,000)		2,605	(206.4)	48 %	0 %
	(79,273)		(80,177)		904		99 %	
Regrassing								
Drilling	(325)	(2.5)	(2,200)		1,875	(2.5)	15 %	0 %
Seed Purchase			(5,690)		5,690		0 %	0 %
	(325)		(7,890)		7,565		4 %	
Repairs & Maint								
Farm Buildings			(663)		663		0 %	0 %
Water Supply			(300)		300		0 %	0 %
Irrigation	(1,905)		(5,863)		3,958		32 %	0 %
Fences & Yards			(900)		900		0 %	0 %
Shelter Trees			(8,000)		8,000		0 %	0 %
Drainage			(4,000)		4,000		0 %	0 %
Tracks			(1,000)		1,000		0 %	0 %
Tools	(750)		(663)		(87)		113 %	0 %
Plant & Equipment	(566)		(1,500)		934		38 %	0 %
Dairy Shed Plant	(8,214)		(2,100)		(6,114)		391 %	0 %
Effluent	(3,385)		(1,000)		(2,385)		339 %	0 %
Minor Cap. purchases	(474)		(4,500)		4,026		11 %	0 %
Cup Removers	(350)				(350)		0 %	0 %
	(15,645)		(30,489)		14,844		51 %	
Shed Expenses								
Detergents	(1,424)	(1)	(1,840)		416	(1)	77 %	0 %
Rubberware			(1,850)		1,850		0 %	0 %
Filters			(100)		100		0 %	0 %
Brooms and Brushes			(801)		801		0 %	0 %
	(1,424)		(4,591)		3,167		31 %	
Vehicle Expenses								

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Vehicle Expenses								
Petrol	(1,548)	(801.06)	(1,300)		(248)	(801.06)	119 %	0 %
Diesel	(1,847)	(1,551.22)	(1,800)		(47)	(1,551.22)	103 %	0 %
Oil & grease	(155)		(200)		45		78 %	0 %
Ute	(1,261)		(1,500)		239		84 %	0 %
Tractor	(667)		(1,500)		833		44 %	0 %
Motorbike	(2,097)		(1,663)		(434)		126 %	0 %
WOF & rego			(300)		300		0 %	0 %
	<u>(7,575)</u>		<u>(8,263)</u>		<u>688</u>		<u>92 %</u>	
Wages & Employment								
Casual			(1,500)		1,500		0 %	0 %
Accommodation Alice	(6,668)		(6,667)		(1)		100 %	0 %
Protective clothing	(634)		(697)		63		91 %	0 %
Staff Development	(2,903)		(3,480)		577		83 %	0 %
Assistant 2	(57,819)		(65,000)		7,181		89 %	0 %
Stores/Tea Supplies			(210)		210		0 %	0 %
	<u>(68,024)</u>		<u>(77,554)</u>		<u>9,530</u>		<u>88 %</u>	
Weed & Pest								
Herbicides			(500)		500		0 %	0 %
			<u>(500)</u>		<u>500</u>		<u>0 %</u>	
FREIGHT								
Freight Cows	(2,368)	(187)	(2,100)		(268)	(187)	113 %	0 %
Freight General			(268)		268		0 %	0 %
	<u>(2,368)</u>		<u>(2,368)</u>				<u>100 %</u>	
FARM EXPENSES	<u>(400,867)</u>		<u>(487,827)</u>		<u>86,959</u>		<u>82 %</u>	
TRADING SURPLUS	<u>(213,612)</u>		<u>(297,723)</u>		<u>84,111</u>		<u>72 %</u>	
FIN YEAR SURPLUS	<u>(213,612)</u>		<u>(297,723)</u>		<u>84,111</u>		<u>72 %</u>	
LAST YEAR								
LY FARM EXPENSES								
Feed	(15,377)	(138)			(15,377)	(138)	0 %	0 %
	<u>(15,377)</u>				<u>(15,377)</u>		<u>0 %</u>	
LAST YEAR	<u>(15,377)</u>				<u>(15,377)</u>		<u>0 %</u>	
GST								
GST								
GST Component			(996)		996		0 %	0 %
General			157		(157)		0 %	0 %
			<u>(839)</u>		<u>839</u>		<u>0 %</u>	
GST			<u>(839)</u>		<u>839</u>		<u>0 %</u>	
INCOME (EXPENSE)	<u>(\$ 228,989)</u>		<u>(\$ 298,562)</u>		<u>+69,573</u>		<u>77 %</u>	