

Variance Report for LUDF

Compare Actuals Actual(2012) With Budget - Main (2012)

Date Range: Jun To Jan

GST Exclusive

	Actuals 2012		Budget 2012		Variance		Actuals 2012 as a % of Budget 2012	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	13,187	(388)	7,146	(397)	6,041	9	185 %	98 %
R2yr Heifers	838	(2)	1,750	(5)	(912)	3	48 %	40 %
Mixed Age Cows	6,299	(11)	5,500	(11)	799		115 %	100 %
R2yr Bulls	17,520	(16)	13,600	(16)	3,920		129 %	100 %
	<u>37,844</u>		<u>27,996</u>		<u>9,848</u>		<u>135 %</u>	
INCOME	37,844		27,996		9,848		135 %	
MILK								
Milk Sales								
Milk Solids	890,270	(191,599)	871,983	(185,306)	18,287	(6,293)	102 %	103 %
	<u>890,270</u>		<u>871,983</u>		<u>18,287</u>		<u>102 %</u>	
MILK	890,270		871,983		18,287		102 %	
NET INCOME	928,114		899,979		28,135		103 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,782)		(2,285)		503		78 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(146)		(400)		254		36 %	0 %
Hospitality/Sundry	(126)		(1,200)		1,074		11 %	0 %
Other Admin Expense	(2)		(16)		14		13 %	0 %
Farm Consultant	(8,336)		(9,330)		994		89 %	0 %
Internet Charges	(469)		(667)		198		70 %	0 %
	<u>(10,861)</u>		<u>(14,397)</u>		<u>3,536</u>		<u>75 %</u>	
Animal Health								
Vet Fees	(842)		(1,322)		480		64 %	0 %
Drench	(808)		(3,500)		2,692		23 %	0 %
Trace Minerals	(2,602)		(2,500)		(102)		104 %	0 %
Other Drugs	(1,747)		(640)		(1,107)		273 %	0 %
Mastitis	(2,412)		(2,183)		(229)		110 %	0 %
Bloat	(1,980)	(2)	(3,000)		1,020	(2)	66 %	0 %
Teatspray	(3,228)	(3)	(3,009)		(219)	(3)	107 %	0 %
Calving Expenses	(2,119)		(2,000)		(119)		106 %	0 %
Teat seal R2s	(1,383)	(141)	(1,363)		(20)	(141)	101 %	0 %
Vaccines Young Stock	(100)		(1,201)		1,101		8 %	0 %
Debut calves	(1,363)	(192)	(1,301)		(62)	(192)	105 %	0 %
Milk fever	(684)	(48)	(753)		69	(48)	91 %	0 %
Magnesium Chloride	(3,251)	(8)	(4,874)		1,623	(8)	67 %	0 %
Magnesium Oxide	(3,811)	(5)	(3,000)		(811)	(5)	127 %	0 %
Spray paint	(85)				(85)		0 %	0 %
Milking gloves	(442)				(442)		0 %	0 %
BVD Vaccines	(4,386)		(3,721)		(665)		118 %	0 %
Lameness	(3,093)	(30)			(3,093)	(30)	0 %	0 %
Youngstock Minerals	(2,145)		(1,450)		(695)		148 %	0 %
Lime flour	(213)	(1)			(213)	(1)	0 %	0 %
Udder cream	(45)				(45)		0 %	0 %
Blood tests	(562)	(11)	(2,300)		1,738	(11)	24 %	0 %
	<u>(37,300)</u>		<u>(38,117)</u>		<u>817</u>		<u>98 %</u>	
Breeding Expenses								
Admin /Identity Tags	(1,843)		(1,589)		(254)		116 %	0 %
Herd Test	(3,155)		(2,500)		(655)		126 %	0 %
Artificial Insem.	(15,170)	(786)	(15,973)		803	(786)	95 %	0 %
Pregnancy testing	(1,313)	(623)	(800)		(513)	(623)	164 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
	<hr/>							
Breeding Expenses								
MINDA	(1,523)		(2,000)		477		76 %	0 %
Tail paint	(566)	(48)	(400)		(166)	(48)	142 %	0 %
Pro track	(2,126)		(1,200)		(926)		177 %	0 %
Bulls	(4,289)	(16)	(5,140)		851	(16)	83 %	0 %
Heifer Ai	(3,290)	(143)	(2,500)		(790)	(143)	132 %	0 %
Metro check	(1,591)	(632)	(500)		(1,091)	(632)	318 %	0 %
DNA	(6,270)	(246)	(5,003)		(1,267)	(246)	125 %	0 %
BVD milk tests	(501)				(501)		0 %	0 %
BVD Blood tests	(5,113)	(375)			(5,113)	(375)	0 %	0 %
Preg test R2s	(547)	(215)			(547)	(215)	0 %	0 %
	(47,298)		(37,605)		(9,693)		126 %	
Electricity								
North Irrig Power	(14,180)		(20,919)		6,739		68 %	0 %
Dairy Shed	(18,459)		(13,000)		(5,459)		142 %	0 %
South irri Power	(9,708)		(14,934)		5,226		65 %	0 %
	(42,346)		(48,853)		6,507		87 %	
Feed								
Winter Grazing	(104,132)		(94,490)		(9,642)		110 %	0 %
Silage Purchased	(69,720)	(227,139)	(73,950)		4,230	(227,139)	94 %	0 %
Calf feed	(10,069)	(12)	(9,606)		(463)	(12)	105 %	0 %
Grazing R1	(27,230)		(32,419)		5,189		84 %	0 %
Grazing R2	(64,952)		(45,098)		(19,854)		144 %	0 %
Silage Making	(11,902)	(100,510)	(26,880)		14,978	(100,510)	44 %	0 %
Milk Powder	(15,122)	(3.4)			(15,122)	(3.4)	0 %	0 %
	(303,128)		(282,443)		(20,685)		107 %	
Fertiliser								
Superphosphate	(32,653)	(91,455)	(26,000)		(6,653)	(91,455)	126 %	0 %
Lime	(754)	(20,980)			(754)	(20,980)	0 %	0 %
Nitrogen (Urea)	(59,961)	(75,740)	(57,258)		(2,703)	(75,740)	105 %	0 %
Eco-n	(29,239)	(160)	(25,600)		(3,639)	(160)	114 %	0 %
Spread Urea	(10,637)	(963.3)	(9,913)		(724)	(963.3)	107 %	0 %
Spread Super	(4,326)	(203.6)	(8,000)		3,674	(203.6)	54 %	0 %
Gib	(8,955)	(256.7)	(9,600)		645	(256.7)	93 %	0 %
Spread Lime	(2,114)	(91.2)			(2,114)	(91.2)	0 %	0 %
	(148,637)		(136,371)		(12,266)		109 %	
Regrassing								
Cultivation	(8,385)	(22)	(7,500)		(885)	(22)	112 %	0 %
Drilling	(2,195)	(22)	(2,830)		635	(22)	78 %	0 %
Spraying	(941)	(29.7)	(1,500)		559	(29.7)	63 %	0 %
Seed Purchase	(14,669)	(23)	(14,300)		(369)	(23)	103 %	0 %
Roundup	(940)	(15.2)			(940)	(15.2)	0 %	0 %
Weed Spray	(1,447)	(15.2)			(1,447)	(15.2)	0 %	0 %
	(28,577)		(26,130)		(2,447)		109 %	
Repairs & Maint								
Farm Buildings	(113)		(1,330)		1,217		8 %	0 %
Water Supply	(3,389)		(670)		(2,719)		506 %	0 %
Irrigation	(15,101)		(9,730)		(5,371)		155 %	0 %
Fences & Yards	(1,383)		(2,000)		617		69 %	0 %
Shelter Trees	(9,251)		(5,000)		(4,251)		185 %	0 %
Drainage	(1,440)		(9,000)		7,560		16 %	0 %
Tracks	(2,093)		(5,000)		2,907		42 %	0 %
Tools			(1,330)		1,330		0 %	0 %
Plant & Equipment	(2,630)		(2,330)		(300)		113 %	0 %

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	Repairs & Maint							
Dairy Shed Plant	(8,188)		(4,000)		(4,188)		205 %	0 %
Effluent	(2,459)		(2,670)		211		92 %	0 %
Minor Cap. purchases			(3,330)		3,330		0 %	0 %
Cup Removers	(1,057)				(1,057)		0 %	0 %
	(47,105)		(46,389)		(716)		102 %	
Shed Expenses								
Detergents	(3,251)		(2,910)		(341)		112 %	0 %
Cleaners	(197)		(336)		139		59 %	0 %
Rubberware	(3,319)		(1,700)		(1,619)		195 %	0 %
Filters	(276)	(4)	(450)		174	(4)	61 %	0 %
Brooms and Brushes	(336)		(1,014)		678		33 %	0 %
	(7,379)		(6,410)		(969)		115 %	
Vehicle Expenses								
Petrol	(2,892)	(1,602.81)	(2,423)		(469)	(1,602.81)	119 %	0 %
Diesel	(5,131)	(4,073.21)	(2,500)		(2,631)	(4,073.21)	205 %	0 %
Oil & grease	(206)		(400)		194		52 %	0 %
Ute	(2,056)		(3,500)		1,444		59 %	0 %
Tractor	(1,070)		(1,500)		430		71 %	0 %
Motorbike	(2,085)		(3,330)		1,245		63 %	0 %
WOF & rego	(184)		(600)		416		31 %	0 %
	(13,624)		(14,252)		628		96 %	
Wages & Employment								
Casual			(6,003)		6,003		0 %	0 %
Accommodation Allce	(13,332)		(13,330)		(2)		100 %	0 %
Protective clothing	(1,384)		(1,387)		3		100 %	0 %
Staff Development	(1,885)		(4,200)		2,315		45 %	0 %
Assistant 2	(109,705)		(120,000)		10,295		91 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(1,405)	(7)	(2,086)		681	(7)	67 %	0 %
	(127,711)		(147,705)		19,994		86 %	
Weed & Pest								
Herbicides	(972)		(500)		(472)		194 %	0 %
	(972)		(500)		(472)		194 %	
FREIGHT								
Freight Cows	(3,474)	(429)	(7,000)		3,526	(429)	50 %	0 %
Freight R1s	(580)	(183)	(800)		220	(183)	73 %	0 %
Freight General			(530)		530		0 %	0 %
Freight R2s			(3,550)		3,550		0 %	0 %
	(4,054)		(11,880)		7,826		34 %	
FARM EXPENSES	(818,992)		(811,053)		(7,940)		101 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls			(21,600)		21,600		0 %	0 %
			(21,600)		21,600		0 %	
CATTLE PURCHASES			(21,600)		21,600		0 %	
TRADING SURPLUS	109,122		67,327		41,795		162 %	
FIN YEAR SURPLUS	109,122		67,327		41,795		162 %	
GST								
GST								
GST Component			(2,982)		2,982		0 %	0 %
General			3,882		(3,882)		0 %	0 %
			900		(900)		0 %	

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GST								
GST				900	(900)			0 %
INCOME (EXPENSE)	\$ 109,122		\$ 68,227		+40,895			160 %