



Variance Report for LUDF

Compare Actuals Actual(2008) With Budget - Main (2008)
DateRange: Jun To May

	Actuals 2008		Budget 2008		Variance		GST Exclusive Actuals 2008 as a % of Budget 2008	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	7,076	423	15,465	388	(8,389)	35	46 %	109 %
R1yr Heifers	54,000	45			54,000	45	0 %	0 %
R2yr Heifers	3,390	6			3,390	6	0 %	0 %
Mixed Age Cows	90,876	136	47,735	4	43,141	132	190 %	999 %
	<u>155,342</u>		<u>63,200</u>		<u>92,142</u>		<u>246 %</u>	
INCOME	155,342		63,200		92,142		246 %	
MILK								
Milk Sales								
Milk Solids	1,837,246	278560.4	1,430,805	294700	406,441	(16139.6)	128 %	95 %
Milk [Final Payment]	355,021		198,775	589400	156,246	(589400)	179 %	0 %
	<u>2,192,267</u>		<u>1,629,580</u>		<u>562,687</u>		<u>135 %</u>	
MILK	2,192,267		1,629,580		562,687		135 %	
NET INCOME	2,347,609		1,692,780		654,829		139 %	
FARM EXPENSES								
Administration								
Accounting Svces	(2,718)		(2,500)		(218)		109 %	0 %
Tolls(claimable)	(2,741)		(4,800)		2,059		57 %	0 %
Stationery	(391)		(496)		105		79 %	0 %
Hospitality/Sundry	(2,329)		(1,600)		(729)		146 %	0 %
Other Admin Expense	(15)		(46)		31		33 %	0 %
Farm Consultant	(19,528)		(16,850)		(2,678)		116 %	0 %
Internet Charges	(742)		(1,908)		1,166		39 %	0 %
	<u>(28,464)</u>		<u>(28,200)</u>		<u>(264)</u>		<u>101 %</u>	
Animal Health								
Vet Fees	(7,875)		(3,908)		(3,967)		202 %	0 %
Drench	(2,492)		(3,046)		554		82 %	0 %
Trace Minerals	(9,754)		(9,475)		(279)		103 %	0 %
Vaccines	(1,168)		(2,310)		1,142		51 %	0 %
Other Drugs	(679)		(2,077)		1,398		33 %	0 %
Mastitis/Dry Cow	(11,634)		(9,283)		(2,351)		125 %	0 %
Bloat	(4,650)	1000	(4,061)		(589)	1000	115 %	0 %
Teatspray	(2,780)	500	(2,707)		(73)	500	103 %	0 %
Calving Expenses	(1,390)		(1,440)		50		97 %	0 %
	<u>(42,422)</u>		<u>(38,307)</u>		<u>(4,115)</u>		<u>111 %</u>	
Breeding Expenses								
Admin /Identity Tags	(14,407)		(14,378)		(29)		100 %	0 %
Herd Test	(4,900)		(3,086)		(1,814)		159 %	0 %
Lease Sires	(6,020)	14	(4,200)		(1,820)	14	143 %	0 %
CIDR's	(3,255)	55	(3,720)		465	55	87 %	0 %
Artificial Insem.	(17,419)		(22,524)		5,105		77 %	0 %
Pregnancy testing	(3,062)		(2,910)		(152)		105 %	0 %
MINDA	(3,241)		(2,796)		(445)		116 %	0 %
	<u>(52,305)</u>		<u>(53,614)</u>		<u>1,309</u>		<u>98 %</u>	
Electricity								
Irrigation Power	(48,533)		(60,000)		11,467		81 %	0 %
Dairy Shed	(17,012)		(17,868)		856		95 %	0 %
	<u>(65,544)</u>		<u>(77,868)</u>		<u>12,324</u>		<u>84 %</u>	
Feed								
Winter Grazing	(85,596)		(69,120)		(16,476)		124 %	0 %
Hay/Straw Purchases	(1,890)		(3,520)		1,630		54 %	0 %



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Feed								
Silage Purchased	(85,921)	455959.8			(85,921)	455959.8	0 %	0 %
Calf feed	(10,929)	12.3	(3,762)		(7,167)	12.3	291 %	0 %
Grazing R1	(8,023)		(8,892)		869		90 %	0 %
Grazing R2	(15,346)		(3,520)		(11,826)		436 %	0 %
Silage Making	(8,456)	22110	(35,000)		26,544	22110	24 %	0 %
	(216,161)		(123,814)		(92,347)		175 %	
Fertiliser								
Superphosphate	(19,297)	85680	(15,494)		(3,803)	85680	125 %	0 %
Nitrogen (Urea)	(39,209)	61105	(37,690)		(1,519)	61105	104 %	0 %
Eco-n	(21,050)	315.5	(15,268)		(5,782)	315.5	138 %	0 %
Fertiliser Spreader	(10,494)	1054.3	(10,299)		(195)	1054.3	102 %	0 %
	(90,050)		(78,751)		(11,299)		114 %	
Regrassing								
Category	(370)				(370)		0 %	0 %
Cultivation	(2,700)		(5,460)		2,760		49 %	0 %
Drilling	(814)		(770)		(44)		106 %	0 %
Spraying	(2,759)		(1,893)		(866)		146 %	0 %
Seed Purchase	(1,605)	206.4	(3,924)		2,319	206.4	41 %	0 %
	(8,248)		(12,047)		3,799		68 %	
Rates & Insurance								
Insurance	(6,000)		(6,000)				100 %	0 %
Rates	(7,914)		(7,914)				100 %	0 %
	(13,914)		(13,914)				100 %	
Repairs & Maint								
Farm Buildings	(73)		(989)		916		7 %	0 %
House Maintenance	(95)		(2,500)		2,405		4 %	0 %
Water Supply	(488)		(989)		501		49 %	0 %
Irrigation	(17,956)		(12,312)		(5,644)		146 %	0 %
Fences & Yards	(15,098)		(3,000)		(12,098)		503 %	0 %
Shelter Trees	(5,134)		(5,000)		(134)		103 %	0 %
Drainage	(8,380)		(9,000)		620		93 %	0 %
Tracks	(15,335)		(9,000)		(6,335)		170 %	0 %
Tools	(903)		(2,000)		1,097		45 %	0 %
Plant & Equipment	(3,040)		(6,505)		3,465		47 %	0 %
Dairy Shed Plant	(7,532)		(6,000)		(1,532)		126 %	0 %
Effluent	(9,820)		(3,000)		(6,820)		327 %	0 %
Minor Cap. purchases	(5,108)		(5,000)		(108)		102 %	0 %
	(88,963)		(65,295)		(23,668)		136 %	
Shed Expenses								
Detergents	(2,692)		(4,500)		1,808		60 %	0 %
Cleaners	(186)		(1,100)		914		17 %	0 %
Rubberware	(1,707)		(4,100)		2,393		42 %	0 %
Filters	(189)		(600)		411		31 %	0 %
Brooms and Brushes	(454)		(800)		346		57 %	0 %
	(5,228)		(11,100)		5,872		47 %	
Vehicle Expenses								
Petrol	(3,247)	211.3	(3,500)		253	211.3	93 %	0 %
Diesel	(4,988)	1900	(7,500)		2,512	1900	67 %	0 %
Oil & grease	(528)		(400)		(128)		132 %	0 %
Ute	(1,425)		(3,000)		1,575		48 %	0 %
Tractor	(2,903)		(3,000)		97		97 %	0 %
Motorbike	(5,696)		(4,000)		(1,696)		142 %	0 %



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Vehicle Expenses								
WOF & rego	(18,787)		(600)		600		0 %	0 %
			(22,000)		3,213		85 %	
Wages & Employment								
Perm Staff/Bonus	(13,697)		(12,000)		(1,697)		114 %	0 %
Casual	(18,216)	1170.5	(7,920)		(10,296)	1170.5	230 %	0 %
Accrued Leave	(1,839)				(1,839)		0 %	0 %
ACC	(4,926)		(4,926)				100 %	0 %
Protective clothing	(2,055)		(2,076)		21		99 %	0 %
Recruitment	(2,500)		(1,518)		(982)		165 %	0 %
Staff Development	(1,867)		(1,800)		(67)		104 %	0 %
Assistant 2	(144,276)		(146,124)		1,848		99 %	0 %
Stores/Tea Supplies			(600)		600		0 %	0 %
	(189,376)		(176,964)		(12,412)		107 %	
Weed & Pest								
Herbicides	(1,977)		(1,938)		(39)		102 %	0 %
	(1,977)		(1,938)		(39)		102 %	
FREIGHT								
Freight Livestock	(2,500)				(2,500)		0 %	0 %
Freight General	(522)		(677)		155		77 %	0 %
	(3,022)		(677)		(2,345)		446 %	
FARM EXPENSES	(824,460)		(704,489)		(119,971)		117 %	
TRADING SURPLUS	1,523,149		988,291		534,858		154 %	
RUN-OFF EXPENSES								
Run-off Fertiliser								
Category	(24,666)	41211.1	(30,078)		5,412	41211.1	82 %	0 %
	(24,666)		(30,078)		5,412		82 %	
Run-off regrassing								
Category	(6,019)		(2,395)		(3,624)		251 %	0 %
	(6,019)		(2,395)		(3,624)		251 %	
Run-off R & M								
Category	(84)		(3,300)		3,216		3 %	0 %
General	(20,716)		(17,600)		(3,116)		118 %	0 %
Vehicle			(500)		500		0 %	0 %
	(20,800)		(21,400)		600		97 %	
Run-off Admin								
Category	(33,150)		(33,150)				100 %	0 %
	(33,150)		(33,150)				100 %	
RUN-OFF EXPENSES	(84,636)		(87,023)		2,387		97 %	
RUN-OFF SURPLUS	(84,636)		(87,023)		2,387		97 %	
GST								
GST								
GST Payments			(86,023)		86,023		0 %	0 %
GST Component			116,511		(116,511)		0 %	0 %
			30,488		(30,488)		0 %	
GST			30,488		(30,488)		0 %	
INCOME (EXPENSE)	\$ 1,438,514		\$ 931,756		\$ 506,758		154 %	