

Variance Report for LUDF

Compare Actuals Actual(2016) With Budget - 2016 (2016)
Date Range: Feb To Feb

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
R1yr Heifers			24,000	(16)	(24,000)	16	0 %	0 %
R2yr Heifers			2,000	(5)	(2,000)	5	0 %	0 %
			26,000		(26,000)		0 %	
INCOME			26,000		(26,000)		0 %	
MILK								
Milk Sales								
Milk Solids	120,865	(28,747.8)	149,760	(30,000)	(28,895)	1,252.2	81 %	96 %
	120,865		149,760		(28,895)		81 %	
MILK	120,865		149,760		(28,895)		81 %	
NET INCOME	120,865		175,760		(54,895)		69 %	
FARM EXPENSES								
Administration								
Accounting Svces	(495)				(495)		0 %	0 %
Tolls(claimable)	(187)		(217)		30		86 %	0 %
Stationery			(167)		167		0 %	0 %
Hospitality/Sundry	(893)				(893)		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(2,795)		(1,629)		(1,166)		172 %	
Animal Health								
Vet Fees			(182)		182		0 %	0 %
Trace Minerals	(416)		(341)		(75)		122 %	0 %
Other Drugs			(29)		29		0 %	0 %
Mastitis	(196)		(63)		(133)		312 %	0 %
Lameness			(243)		243		0 %	0 %
	(612)		(857)		245		71 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Herd Test			(1,350)		1,350		0 %	0 %
Pregnancy testing	(1,158)	(550)	(1,301)		143	(550)	89 %	0 %
MINDA	(214)				(214)		0 %	0 %
Pro track			(400)		400		0 %	0 %
Preg test R2s	(298)	(125)			(298)	(125)	0 %	0 %
	(1,670)		(3,378)		1,708		49 %	
Electricity								
North Irrig Power	(4,700)		(4,500)		(200)		104 %	0 %
Dairy Shed	(2,634)		(3,500)		866		75 %	0 %
South irri Power	(3,277)		(3,500)		223		94 %	0 %
	(10,611)		(11,500)		889		92 %	
Feed								
Grazing R1	(4,135)		(2,979)		(1,156)		139 %	0 %
Grazing R2	(6,401)		(6,740)		339		95 %	0 %
	(10,536)		(9,719)		(817)		108 %	
Fertiliser								
Nitrogen (Urea)	(3,386)	(6,400)	(4,094)		708	(6,400)	83 %	0 %
Spread Urea	(386)	(37)	(1,310)		924	(37)	29 %	0 %
	(3,772)		(5,405)		1,633		70 %	
Repairs & Maint								
Water Supply			(125)		125		0 %	0 %
Irrigation	(6,839)		(1,956)		(4,883)		350 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Repairs & Maint								
Fences & Yards			(300)		300		0 %	0 %
Tools	(103)		(200)		97		52 %	0 %
Plant & Equipment	(72)		(375)		303		19 %	0 %
Dairy Shed Plant			(364)		364		0 %	0 %
Effluent			(500)		500		0 %	0 %
Cup Removers	(149)		(333)		184		45 %	0 %
	(7,163)		(4,153)		(3,010)		172 %	
Shed Expenses								
Detergents	(670)	(1)			(670)	(1)	0 %	0 %
Cleaners	(263)	(1)			(263)	(1)	0 %	0 %
Filters			(250)		250		0 %	0 %
Brooms and Brushes			(62)		62		0 %	0 %
	(933)		(312)		(621)		299 %	
Vehicle Expenses								
Petrol	(226)	(149.17)	(600)		374	(149.17)	38 %	0 %
Diesel	(962)	(1,366)	(1,500)		538	(1,366)	64 %	0 %
Ute			(500)		500		0 %	0 %
Tractor	(1,939)				(1,939)		0 %	0 %
Motorbike			(556)		556		0 %	0 %
	(3,127)		(3,156)		29		99 %	
Wages & Employment								
Accommodation Allce	(1,667)		(1,667)				100 %	0 %
Protective clothing	(173)		(173)				100 %	0 %
Staff Development			(350)		350		0 %	0 %
Assistant 2	(15,451)		(18,105)		2,654		85 %	0 %
Stores/Tea Supplies			(58)		58		0 %	0 %
Stat Days	(183)		(350)		167		52 %	0 %
	(17,473)		(20,703)		3,230		84 %	
FARM EXPENSES	(58,694)		(60,811)		2,120		97 %	
TRADING SURPLUS	62,171		114,949		(52,778)		54 %	
FIN YEAR SURPLUS	62,171		114,949		(52,778)		54 %	
INCOME (EXPENSE)	\$ 62,171		\$ 114,949		-52,778		54 %	