

Variance Report for LUDF

Compare Actuals Actual(2016) With Budget - 2016 (2016)

Date Range: Jun To Jan

GST Exclusive

	Actuals 2016		Budget 2016		Variance		Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	12,892	(356)	5,660	(360)	7,232	4	228 %	99 %
Mixed Age Cows	7,895	(8)	3,000	(6)	4,895	(2)	263 %	133 %
R2yr Bulls	16,704	(15)	13,600	(16)	3,104	1	123 %	94 %
Surplus Ai Heifers			21,850	(23)	(21,850)	23	0 %	0 %
	37,490		44,110		(6,620)		85 %	
INCOME	37,490		44,110		(6,620)		85 %	
MILK								
Milk Sales								
Milk Solids	715,753	(192,300.5)	822,747	(192,506)	(106,994)	205.5	87 %	100 %
	715,753		822,747		(106,994)		87 %	
MILK	715,753		822,747		(106,994)		87 %	
PURCHASES								
Cattle Sales (Purchases)								
Bulls	(26,960)	(16)	(26,960)	(16)			100 %	100 %
	(26,960)		(26,960)				100 %	
PURCHASES	(26,960)		(26,960)				100 %	
NET INCOME	726,284		839,897		(113,613)		86 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,835)		(1,736)		(99)		106 %	0 %
Stationery	(583)		(1,332)		749		44 %	0 %
Hospitality/Sundry	(1,407)		(1,364)		(43)		103 %	0 %
Other Admin Expense			(196)		196		0 %	0 %
Farm Consultant	(9,336)		(9,332)		(4)		100 %	0 %
Internet Charges	(424)		(424)				100 %	0 %
	(13,585)		(14,384)		799		94 %	
Animal Health								
General	(424)	(14)			(424)	(14)	0 %	0 %
Vet Fees	(1,103)		(1,272)		169		87 %	0 %
Drench	(1,295)		(3,000)		1,705		43 %	0 %
Trace Minerals	(2,819)	(2)	(2,386)		(433)	(2)	118 %	0 %
Other Drugs	(619)		(473)		(146)		131 %	0 %
Mastitis	(3,957)		(1,877)		(2,080)		211 %	0 %
Bloat	(1,980)	(2)	(3,640)		1,660	(2)	54 %	0 %
Teatspray	(4,032)	(3)	(2,632)		(1,400)	(3)	153 %	0 %
Calving Expenses	(2,771)		(2,408)		(363)		115 %	0 %
Teat seal R2s	(3,074)	(127)	(1,152)		(1,922)	(127)	267 %	0 %
Vaccines Young Stock	(247)		(1,218)		971		20 %	0 %
Debud calves	(1,594)	(142)	(1,320)		(274)	(142)	121 %	0 %
Milk fever	(1,509)	(60)	(1,000)		(509)	(60)	151 %	0 %
Magnesium Chloride	(3,030)	(6.8)	(3,400)		370	(6.8)	89 %	0 %
Magnesium Oxide	(1,396)	(2.4)	(1,500)		104	(2.4)	93 %	0 %
Sray paint	(94)	(12)			(94)	(12)	0 %	0 %
Milking gloves	(363)	(34)			(363)	(34)	0 %	0 %
BVD Vaccines	(5,330)		(4,862)		(468)		110 %	0 %
Lameness	(2,345)		(1,941)		(404)		121 %	0 %
Youngstock Minerals	(1,538)		(1,250)		(288)		123 %	0 %
Lime flour	(144)	(0.5)	(400)		256	(0.5)	36 %	0 %
Blood tests	(628)		(588)		(40)		107 %	0 %
	(40,291)		(36,320)		(3,971)		111 %	
Breeding Expenses								

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Admin /Identity Tags	(2,079)		(4,291)		2,212		48 %	0 %
Herd Test	(2,796)		(2,700)		(96)		104 %	0 %
Artificial Insem.	(14,262)	(664)	(13,657)		(605)	(664)	104 %	0 %
Pregnancy testing	(1,269)	(7)	(1,500)		231	(7)	85 %	0 %
MINDA	(1,181)		(201)		(980)		588 %	0 %
Tail paint	(438)	(36)			(438)	(36)	0 %	0 %
Kamars	(1,470)	(600)	(1,400)		(70)	(600)	105 %	0 %
Pro track	(631)		(3,200)		2,569		20 %	0 %
Non Cyclers	(847)	(44)			(847)	(44)	0 %	0 %
Bulls	(3,280)	(31)	(2,880)		(400)	(31)	114 %	0 %
Heifer Ai			(2,476)		2,476		0 %	0 %
Metro check	(1,238)	(555)			(1,238)	(555)	0 %	0 %
DNA	(4,667)	(156)	(5,075)		408	(156)	92 %	0 %
BVD Blood tests	(2,042)	(142)	(2,436)		394	(142)	84 %	0 %
	(36,201)		(39,816)		3,615		91 %	
Electricity								
North Irrig Power	(18,619)		(17,200)		(1,419)		108 %	0 %
Dairy Shed	(16,591)		(23,200)		6,609		72 %	0 %
South irri Power	(9,708)		(14,400)		4,692		67 %	0 %
	(44,918)		(54,800)		9,882		82 %	
Feed								
Winter Grazing	(177,563)		(177,590)		27		100 %	0 %
Silage Purchased	(58,425)	(162,605)	(70,502)		12,077	(162,605)	83 %	0 %
Calf feed	(12,027)	(14)	(10,789)		(1,238)	(14)	111 %	0 %
Grazing R1	(27,082)		(26,427)		(655)		102 %	0 %
Grazing R2	(34,303)		(33,698)		(605)		102 %	0 %
Silage Making	(9,285)	(71,560)	(9,728)		443	(71,560)	95 %	0 %
Milk Powder	(8,979)	(211)	(19,200)		10,221	(211)	47 %	0 %
	(327,664)		(347,934)		20,270		94 %	
Fertiliser								
Superphosphate	(9,253)	(23,535)	(28,197)		18,944	(23,535)	33 %	0 %
Nitrogen (Urea)	(23,991)	(40,858)	(24,566)		575	(40,858)	98 %	0 %
Spread Urea	(9,462)	(2,245)	(7,862)		(1,600)	(2,245)	120 %	0 %
Spread Super	(2,049)	(268.9)	(4,120)		2,071	(268.9)	50 %	0 %
Gib	(234)	(8.2)	(9,120)		8,886	(8.2)	3 %	0 %
	(44,990)		(73,865)		28,875		61 %	
Regrassing								
Cultivation	(4,121)	(7.6)	(8,295)		4,174	(7.6)	50 %	0 %
Drilling	(1,017)	(8.8)	(4,960)		3,943	(8.8)	21 %	0 %
Spraying	(213)	(7.6)	(400)		187	(7.6)	53 %	0 %
Seed Purchase	(3,063)	(253)	(11,200)		8,137	(253)	27 %	0 %
Roundup	(240)		(680)		440		35 %	0 %
	(8,654)		(25,535)		16,881		34 %	
Repairs & Maint								
Farm Buildings	(125)		(1,000)		875		12 %	0 %
Water Supply			(750)		750		0 %	0 %
Irrigation	(9,835)		(13,692)		3,857		72 %	0 %
Fences & Yards	(1,586)		(1,800)		214		88 %	0 %
Shelter Trees	(2,816)		(4,000)		1,184		70 %	0 %
Drainage	(3,000)		(9,000)		6,000		33 %	0 %
Tools	(199)		(1,200)		1,001		17 %	0 %
Plant & Equipment	(2,220)		(3,000)		780		74 %	0 %
Dairy Shed Plant	(4,957)		(2,548)		(2,409)		195 %	0 %

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Repairs & Maint								
Effluent	(4,312)		(3,000)		(1,312)		144 %	0 %
Minor Cap. purchases	(1,243)		(6,000)		4,757		21 %	0 %
Cup Removers	(5,678)		(1,998)		(3,680)		284 %	0 %
Mower	(775)		(5,000)		4,225		16 %	0 %
	(36,746)		(52,988)		16,242		69 %	
Shed Expenses								
Detergents	(3,687)	(5)	(6,000)		2,313	(5)	61 %	0 %
Cleaners			(300)		300		0 %	0 %
Rubberware	(3,193)		(2,400)		(793)		133 %	0 %
Filters	(529)	(8)	(400)		(129)	(8)	132 %	0 %
Brooms and Brushes	(82)		(372)		290		22 %	0 %
	(7,490)		(9,472)		1,982		79 %	
Vehicle Expenses								
Petrol	(2,928)	(1,706)	(4,200)		1,272	(1,706)	70 %	0 %
Diesel	(5,039)	(5,597)	(7,600)		2,561	(5,597)	66 %	0 %
Oil & grease	(199)		(600)		401		33 %	0 %
Ute	(1,316)		(4,000)		2,684		33 %	0 %
Tractor	(790)		(4,000)		3,210		20 %	0 %
Motorbike	(6,180)		(3,889)		(2,291)		159 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(16,452)		(24,939)		8,487		66 %	
Wages & Employment								
Perm Staff/Bonus			(1,800)		1,800		0 %	0 %
Casual	(2,338)	(106.25)	(2,500)		162	(106.25)	94 %	0 %
Accrued Leave	(1,798)				(1,798)		0 %	0 %
Accommodation Alice	(13,336)		(13,333)		(3)		100 %	0 %
Protective clothing	(1,824)		(1,384)		(440)		132 %	0 %
Recruitment	(55)				(55)		0 %	0 %
Staff Development	(1,078)		(2,800)		1,722		39 %	0 %
Assistant 2	(122,880)		(144,840)		21,960		85 %	0 %
Stores/Tea Supplies	(71)		(468)		397		15 %	0 %
Stat Days	(1,073)		(1,360)		287		79 %	0 %
Health & Safety	(810)				(810)		0 %	0 %
	(145,261)		(168,485)		23,224		86 %	
Weed & Pest								
Herbicides	(783)		(500)		(283)		157 %	0 %
	(783)		(500)		(283)		157 %	
FREIGHT								
Freight Cows	(8,958)	(801)	(9,432)		474	(801)	95 %	0 %
Freight R2s			(1,440)		1,440		0 %	0 %
	(8,958)		(10,872)		1,914		82 %	
FARM EXPENSES	(731,994)		(859,909)		127,917		85 %	
TRADING SURPLUS	(5,711)		(20,012)		14,301		29 %	
FIN YEAR SURPLUS	(5,711)		(20,012)		14,301		29 %	
LAST YEAR								
LY INCOME								
Cattle Sales (Sales)	681	(1)			681	(1)	0 %	0 %
	681				681		0 %	
LY FARM EXPENSES								
Wages & Employment	(173)				(173)		0 %	0 %
Vehicle Expenses	(631)	(680)			(631)	(680)	0 %	0 %
	(804)				(804)		0 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
LAST YEAR		(123)			(123)			0 %
INCOME (EXPENSE)	(\$ 5,833)		(\$ 20,012)		+14,179			29 %