

Variance Report for LUDF

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

Date Range: Oct To Oct

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	1,085	(29)			1,085	(29)	0 %	0 %
	1,085				1,085		0 %	
INCOME	1,085				1,085		0 %	
MILK								
Milk Sales								
Milk Solids	142,471	(41,094.7)	152,110	(41,000)	(9,639)	(94.7)	94 %	100 %
	142,471		152,110		(9,639)		94 %	
MILK	142,471		152,110		(9,639)		94 %	
NET INCOME	143,556		152,110		(8,554)		94 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(233)		(217)		(16)		108 %	0 %
Stationery			(167)		167		0 %	0 %
Hospitality/Sundry	(25)				(25)		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	1,167		(1,167)		2,334		0 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	856		(1,629)		2,485		0 %	
Animal Health								
Vet Fees	(258)		(182)		(76)		142 %	0 %
Trace Minerals	(416)	(2)	(341)		(75)	(2)	122 %	0 %
Other Drugs			(29)		29		0 %	0 %
Mastitis	(392)		(63)		(329)		624 %	0 %
Teatspray	(1,181)	(1)			(1,181)	(1)	0 %	0 %
Milking gloves	(113)	(10)			(113)	(10)	0 %	0 %
Lameness			(243)		243		0 %	0 %
	(2,360)		(857)		(1,503)		275 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Herd Test	(1,411)		(1,350)		(61)		105 %	0 %
Artificial Insem.	(2,558)	(110)	(1,200)		(1,358)	(110)	213 %	0 %
MINDA	(215)				(215)		0 %	0 %
Kamars	(1,470)	(600)			(1,470)	(600)	0 %	0 %
Pro track			(400)		400		0 %	0 %
Non Cyclers	(369)	(44)			(369)	(44)	0 %	0 %
Bulls	(1,571)	(16)	(1,000)		(571)	(16)	157 %	0 %
Heifer Ai			(2,476)		2,476		0 %	0 %
Metro check	(308)	(555)			(308)	(555)	0 %	0 %
DNA	(4,137)	(156)			(4,137)	(156)	0 %	0 %
	(12,039)		(6,753)		(5,286)		178 %	
Electricity								
North Irrig Power	(4,196)		(2,000)		(2,196)		210 %	0 %
Dairy Shed	(2,533)		(3,500)		967		72 %	0 %
South irri Power	(2,516)		(1,800)		(716)		140 %	0 %
	(9,245)		(7,300)		(1,945)		127 %	
Feed								
Silage Purchased	(20,795)	(61,558)	(70,502)		49,707	(61,558)	29 %	0 %
Calf feed	(4,216)	(5)	(1,989)		(2,227)	(5)	212 %	0 %
Grazing R2	(6,953)		(6,740)		(213)		103 %	0 %
Silage Making			(4,000)		4,000		0 %	0 %
	(31,964)		(83,230)		51,266		38 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Fertiliser								
Superphosphate	(6,052)	(17,360)	(11,197)		5,145	(17,360)	54 %	0 %
Nitrogen (Urea)	(4,496)	(7,610)	(4,094)		(402)	(7,610)	110 %	0 %
Spread Urea	(1,320)	(109.4)	(1,310)		(10)	(109.4)	101 %	0 %
Spread Super	(1,162)	(52.6)			(1,162)	(52.6)	0 %	0 %
Gib	(234)	(8.2)			(234)	(8.2)	0 %	0 %
	(13,263)		(16,602)		3,339		80 %	
Regrassing								
Cultivation			(4,148)		4,148		0 %	0 %
Drilling			(1,050)		1,050		0 %	0 %
Spraying	(213)	(7.6)	(200)		(13)	(7.6)	106 %	0 %
Seed Purchase			(2,850)		2,850		0 %	0 %
Roundup	(240)		(340)		100		71 %	0 %
	(453)		(8,588)		8,135		5 %	
Repairs & Maint								
Farm Buildings			(167)		167		0 %	0 %
Water Supply			(125)		125		0 %	0 %
Irrigation	(7,060)		(1,956)		(5,104)		361 %	0 %
Fences & Yards	(89)		(300)		211		30 %	0 %
Drainage			(7,000)		7,000		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment	(278)		(375)		97		74 %	0 %
Dairy Shed Plant	(132)		(364)		232		36 %	0 %
Effluent			(500)		500		0 %	0 %
Minor Cap. purchases			(1,000)		1,000		0 %	0 %
Cup Removers			(333)		333		0 %	0 %
Mower	(249)				(249)		0 %	0 %
	(7,809)		(12,320)		4,511		63 %	
Shed Expenses								
Cleaners			(300)		300		0 %	0 %
Filters	(139)	(2)			(139)	(2)	0 %	0 %
Brooms and Brushes			(62)		62		0 %	0 %
	(139)		(362)		223		38 %	
Vehicle Expenses								
Petrol	(459)	(264.33)	(600)		141	(264.33)	77 %	0 %
Diesel	(1,285)	(1,417)	(1,500)		215	(1,417)	86 %	0 %
Oil & grease	(61)		(100)		39		61 %	0 %
Motorbike	(320)		(556)		236		58 %	0 %
	(2,125)		(2,756)		631		77 %	
Wages & Employment								
Casual			(500)		500		0 %	0 %
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	(297)		(250)		(47)		119 %	0 %
	(17,587)		(21,103)		3,516		83 %	
FARM EXPENSES	(96,129)		(161,500)		65,372		60 %	
TRADING SURPLUS	47,428		(9,390)		56,818		0 %	
FIN YEAR SURPLUS	47,428		(9,390)		56,818		0 %	
INCOME (EXPENSE)	\$ 47,428		(\$ 9,390)		+56,818		0 %	