

Variance Report for LUDF

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

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	3,585	(95)	1,760	(110)	1,825	15	204 %	86 %
Mixed Age Cows	2,226	(3)			2,226	(3)	0 %	0 %
	5,811		1,760		4,051		330 %	
INCOME	5,811		1,760		4,051		330 %	
MILK								
Milk Sales								
Milk Solids	136,821	(33,786.7)	170,775	(33,000)	(33,954)	(786.7)	80 %	102 %
	136,821		170,775		(33,954)		80 %	
MILK	136,821		170,775		(33,954)		80 %	
PURCHASES								
Cattle Sales (Purchases)								
Bulls			(26,960)	(16)	26,960	(16)	0 %	0 %
			(26,960)		26,960		0 %	
PURCHASES			(26,960)		26,960		0 %	
NET INCOME	142,632		145,575		(2,943)		98 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(237)		(217)		(20)		109 %	0 %
Stationery	(323)		(167)		(156)		193 %	0 %
Hospitality/Sundry	(25)				(25)		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(1,804)		(1,629)		(175)		111 %	
Animal Health								
General	(424)	(14)			(424)	(14)	0 %	0 %
Vet Fees	(661)		(182)		(479)		363 %	0 %
Drench	(641)				(641)		0 %	0 %
Trace Minerals	(416)		(341)		(75)		122 %	0 %
Other Drugs	(77)		(29)		(48)		268 %	0 %
Mastitis	(579)		(63)		(516)		922 %	0 %
Bloat	(990)	(1)	(1,820)		830	(1)	54 %	0 %
Teatspray			(1,316)		1,316		0 %	0 %
Calving Expenses			(408)		408		0 %	0 %
Debud calves	(935)	(62)	(320)		(615)	(62)	292 %	0 %
Milk fever	(189)				(189)		0 %	0 %
Magnesium Chloride	(1,043)	(2.4)	(850)		(193)	(2.4)	123 %	0 %
Sray paint	(94)	(12)			(94)	(12)	0 %	0 %
Milking gloves	(68)	(6)			(68)	(6)	0 %	0 %
BVD Vaccines	(5,330)		(4,862)		(468)		110 %	0 %
Lameness			(243)		243		0 %	0 %
Youngstock Minerals	(708)				(708)		0 %	0 %
Blood tests	(628)		(588)		(40)		107 %	0 %
	(12,784)		(11,021)		(1,763)		116 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Tail paint	(438)	(36)			(438)	(36)	0 %	0 %
Pro track	(127)		(400)		273		32 %	0 %
Bulls	(478)		(1,880)		1,402		25 %	0 %
Metro check	(930)				(930)		0 %	0 %
BVD Blood tests	(682)	(62)			(682)	(62)	0 %	0 %

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Breeding Expenses								
	(2,655)		(2,607)		(48)		102 %	
Electricity								
North Irrig Power	(124)		(700)		576		18 %	0 %
Dairy Shed	(2,745)		(3,500)		755		78 %	0 %
South irri Power	(117)		(450)		333		26 %	0 %
	(2,986)		(4,650)		1,664		64 %	
Feed								
Winter Grazing	(5,998)		(4,590)		(1,408)		131 %	0 %
Silage Purchased	(5,852)	(15,410)			(5,852)	(15,410)	0 %	0 %
Calf feed	(824)	(1)	(5,000)		4,176	(1)	16 %	0 %
Grazing R2	(6,750)		(6,740)		(10)		100 %	0 %
Milk Powder	(8,096)	(196)	(16,200)		8,104	(196)	50 %	0 %
	(27,519)		(32,530)		5,011		85 %	
Fertiliser								
Superphosphate	(1,978)	(3,679)	(15,000)		13,022	(3,679)	13 %	0 %
Nitrogen (Urea)	(4,101)	(6,831)	(4,094)		(7)	(6,831)	100 %	0 %
Spread Urea	(1,300)	(160.3)	(1,310)		10	(160.3)	99 %	0 %
Spread Super	(650)	(160.3)	(3,870)		3,220	(160.3)	17 %	0 %
Gib			(3,620)		3,620		0 %	0 %
	(8,030)		(27,895)		19,865		29 %	
Regrassing								
Drilling	(156)	(1.2)	(2,860)		2,704	(1.2)	5 %	0 %
Seed Purchase	(153)	(18)	(5,500)		5,347	(18)	3 %	0 %
	(309)		(8,360)		8,051		4 %	
Repairs & Maint								
Farm Buildings			(167)		167		0 %	0 %
Water Supply			(125)		125		0 %	0 %
Irrigation	(132)		(1,956)		1,824		7 %	0 %
Fences & Yards			(300)		300		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment			(375)		375		0 %	0 %
Dairy Shed Plant	(1,054)		(364)		(690)		290 %	0 %
Effluent			(500)		500		0 %	0 %
Minor Cap. purchases			(1,000)		1,000		0 %	0 %
Cup Removers			(333)		333		0 %	0 %
	(1,187)		(5,320)		4,133		22 %	
Shed Expenses								
Detergents	(1,399)	(2)			(1,399)	(2)	0 %	0 %
Brooms and Brushes			(62)		62		0 %	0 %
	(1,399)		(62)		(1,337)		99 %	
Vehicle Expenses								
Petrol	(558)	(314.6)	(600)		42	(314.6)	93 %	0 %
Diesel			(1,500)		1,500		0 %	0 %
Oil & grease	(138)		(100)		(38)		138 %	0 %
Ute	(1,259)				(1,259)		0 %	0 %
Motorbike			(556)		556		0 %	0 %
	(1,956)		(2,756)		800		71 %	
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 %

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Wages & Employment								
Assistant 2	(15,451)		(18,105)		2,654		85 %	0 %
Stores/Tea Supplies	(19)		(58)		39		32 %	0 %
	(17,309)		(20,853)		3,544		83 %	
FARM EXPENSES	(77,938)		(117,682)		39,745		66 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(26,960)	(16)			(26,960)	(16)	0 %	0 %
	(26,960)				(26,960)		0 %	
CATTLE PURCHASES	(26,960)				(26,960)		0 %	
TRADING SURPLUS	37,734		27,893		9,841		135 %	
FIN YEAR SURPLUS	37,734		27,893		9,841		135 %	
INCOME (EXPENSE)	\$ 37,734		\$ 27,893		+9,841		135 %	