

Variance Report for LUDF

Compare Actuals Actual(2012) With Budget - Main (2012)

DateRange: Jun To Dec

GST Exclusive

	Actuals 2012		Budget 2012		Variance		Actuals 2012 as a % of Budget 2012	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	13,031	(383)	7,146	(397)	5,885	14	182 %	96 %
R2yr Heifers	838	(2)	1,750	(5)	(912)	3	48 %	40 %
Mixed Age Cows	6,299	(11)	5,500	(11)	799		115 %	100 %
	20,168		14,396		5,772		140 %	
INCOME	20,168		14,396		5,772		140 %	
MILK								
Milk Sales								
Milk Solids	714,301	(157271.9)	673,891	(153157)	40,410	(4114.9)	106 %	103 %
	714,301		673,891		40,410		106 %	
MILK	714,301		673,891		40,410		106 %	
NET INCOME	734,469		688,287		46,182		107 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,566)		(1,999)		433		78 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(65)		(350)		285		19 %	0 %
Hospitality/Sundry	(126)		(1,200)		1,074		11 %	0 %
Other Admin Expense	(2)		(14)		12		15 %	0 %
Farm Consultant	(7,294)		(8,163)		869		89 %	0 %
Internet Charges	(405)		(583)		178		69 %	0 %
	(9,458)		(12,809)		3,351		74 %	
Animal Health								
Vet Fees	(967)		(1,155)		188		84 %	0 %
Drench	(808)		(3,500)		2,692		23 %	0 %
Trace Minerals	(2,199)		(2,188)		(11)		101 %	0 %
Other Drugs	(1,747)		(640)		(1,107)		273 %	0 %
Mastitis	(2,412)		(2,183)		(229)		110 %	0 %
Bloat	(1,980)	(2)	(2,000)		20	(2)	99 %	0 %
Teatspray	(3,228)	(3)	(2,000)		(1,228)	(3)	161 %	0 %
Calving Expenses	(2,119)		(2,000)		(119)		106 %	0 %
Teat seal R2s	(1,383)	(141)	(1,363)		(20)	(141)	101 %	0 %
Vaccines Young Stock	(100)		(1,201)		1,101		8 %	0 %
Debud calves	(1,363)	(148)	(1,301)		(62)	(148)	105 %	0 %
Milk fever	(684)	(48)	(753)		69	(48)	91 %	0 %
Magnesium Chloride	(3,251)	(8)	(4,874)		1,623	(8)	67 %	0 %
Magnesium Oxide	(3,811)	(5)	(3,000)		(811)	(5)	127 %	0 %
Spray paint	(85)				(85)		0 %	0 %
Milking gloves	(442)	(4)			(442)	(4)	0 %	0 %
BVD Vaccines	(4,386)		(3,721)		(665)		118 %	0 %
Cow Slips	(1,592)	(10)			(1,592)	(10)	0 %	0 %
Youngstock Minerals	(2,145)		(1,450)		(695)		148 %	0 %
Lime flour	(213)	(1)			(213)	(1)	0 %	0 %
Udder cream	(45)				(45)		0 %	0 %
Blood tests	(3,455)	(201)	(2,300)		(1,155)	(201)	150 %	0 %
Milk powder	(15,122)	(3.4)			(15,122)	(3.4)	0 %	0 %
	(53,538)		(35,629)		(17,909)		150 %	
Breeding Expenses								
Admin /Identity Tags	(1,843)		(1,589)		(254)		116 %	0 %
Herd Test	(3,155)		(2,500)		(655)		126 %	0 %
Artificial Insem.	(15,170)	(786)	(15,973)		803	(786)	95 %	0 %
Pregnancy testing	(454)	(189)			(454)	(189)	0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
MINDA	(1,323)		(1,750)		427		76 %	0 %
Tail paint	(566)	(40)	(400)		(166)	(40)	142 %	0 %
Pro track	(2,001)		(1,050)		(951)		191 %	0 %
Bulls	(4,145)		(5,140)		995		81 %	0 %
Heifer Ai	(3,290)	(143)	(2,500)		(790)	(143)	132 %	0 %
Metro check	(1,591)	(632)	(500)		(1,091)	(632)	318 %	0 %
DNA	(2,470)	(76)	(5,003)		2,533	(76)	49 %	0 %
BVD milk tests	(501)				(501)		0 %	0 %
BVD Blood tests	(2,220)	(185)			(2,220)	(185)	0 %	0 %
	(38,730)		(36,405)		(2,325)		106 %	
Electricity								
North Irrig Power	(8,902)		(15,816)		6,914		56 %	0 %
Dairy Shed	(15,153)		(11,375)		(3,778)		133 %	0 %
South irri Power	(5,800)		(11,498)		5,698		50 %	0 %
	(29,856)		(38,689)		8,833		77 %	
Feed								
Winter Grazing	(104,132)		(94,490)		(9,642)		110 %	0 %
Silage Purchased	(69,720)	(227139)	(73,950)		4,230	(227139)	94 %	0 %
Calf feed	(10,069)	(12)	(9,606)		(463)	(12)	105 %	0 %
Grazing R1	(21,963)		(26,182)		4,219		84 %	0 %
Grazing R2	(56,163)		(38,578)		(17,585)		146 %	0 %
Silage Making	(9,302)	(77510)	(20,160)		10,858	(77510)	46 %	0 %
	(271,349)		(262,966)		(8,383)		103 %	
Fertiliser								
Superphosphate	(29,801)	(83395)	(26,000)		(3,801)	(83395)	115 %	0 %
Lime	(662)	(20980)			(662)	(20980)	0 %	0 %
Nitrogen (Urea)	(50,663)	(64235)	(47,715)		(2,948)	(64235)	106 %	0 %
Eco-n	(29,239)	(160)	(25,600)		(3,639)	(160)	114 %	0 %
Spread Urea	(8,322)	(743.1)	(8,261)		(61)	(743.1)	101 %	0 %
Spread Super	(3,966)	(186.4)	(8,000)		4,034	(186.4)	50 %	0 %
Gib	(8,955)	(256.7)	(9,600)		645	(256.7)	93 %	0 %
Spread Lime	(2,114)	(91.2)			(2,114)	(91.2)	0 %	0 %
	(133,722)		(125,176)		(8,546)		107 %	
Regrassing								
Cultivation	(5,795)	(14.5)	(5,000)		(795)	(14.5)	116 %	0 %
Drilling	(1,445)	(14.5)	(2,030)		585	(14.5)	71 %	0 %
Spraying	(576)	(14.5)	(1,000)		424	(14.5)	58 %	0 %
Seed Purchase	(11,628)	(15.5)	(11,800)		172	(15.5)	99 %	0 %
	(19,444)		(19,830)		386		98 %	
Repairs & Maint								
Farm Buildings	(113)		(1,163)		1,050		10 %	0 %
Water Supply	(2,282)		(587)		(1,695)		389 %	0 %
Irrigation	(11,433)		(8,563)		(2,870)		134 %	0 %
Fences & Yards	(1,209)		(1,750)		541		69 %	0 %
Shelter Trees	(8,191)		(5,000)		(3,191)		164 %	0 %
Drainage	(1,440)		(9,000)		7,560		16 %	0 %
Tracks	(993)		(5,000)		4,007		20 %	0 %
Tools	(71)		(1,163)		1,092		6 %	0 %
Plant & Equipment	(2,081)		(2,038)		(43)		102 %	0 %
Dairy Shed Plant	(7,035)		(3,500)		(3,535)		201 %	0 %
Effluent	(2,459)		(2,337)		(122)		105 %	0 %
Minor Cap. purchases	(1,100)		(2,913)		1,813		38 %	0 %

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Repairs & Maint								
Cup Removers	(1,057)				(1,057)		0 %	0 %
	(39,464)		(43,014)		3,550		92 %	
Shed Expenses								
Detergents	(2,341)	(1)	(1,940)		(401)	(1)	121 %	0 %
Cleaners	(197)		(294)		97		67 %	0 %
Rubberware	(3,319)		(1,700)		(1,619)		195 %	0 %
Filters	(206)	(2)	(300)		94	(2)	69 %	0 %
Brooms and Brushes	(336)		(888)		552		38 %	0 %
	(6,399)		(5,122)		(1,277)		125 %	
Vehicle Expenses								
Petrol	(2,479)	(1374.02)	(2,077)		(402)	(1374.02)	119 %	0 %
Diesel	(3,979)	(3200.21)	(2,500)		(1,479)	(3200.21)	159 %	0 %
Oil & grease	(51)		(200)		149		26 %	0 %
Ute	(1,371)		(2,500)		1,129		55 %	0 %
Tractor	(1,070)		(1,500)		430		71 %	0 %
Motorbike	(1,758)		(2,913)		1,155		60 %	0 %
WOF & rego	(184)		(600)		416		31 %	0 %
	(10,892)		(12,290)		1,398		89 %	
Wages & Employment								
Casual			(5,253)		5,253		0 %	0 %
Accommodation Allce	(11,665)		(11,663)		(2)		100 %	0 %
ACC	(5,496)				(5,496)		0 %	0 %
Protective clothing	(1,211)		(1,213)		2		100 %	0 %
Staff Development	(1,885)		(4,200)		2,315		45 %	0 %
Assistant 2	(96,654)		(105,000)		8,346		92 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(1,100)	(3)	(1,614)		514	(3)	68 %	0 %
	(118,011)		(129,644)		11,633		91 %	
Weed & Pest								
Herbicides	(1,490)		(500)		(990)		298 %	0 %
	(1,490)		(500)		(990)		298 %	
FREIGHT								
Freight Cows	(3,474)	(429)	(7,000)		3,526	(429)	50 %	0 %
Freight R1s			(800)		800		0 %	0 %
Freight General			(463)		463		0 %	0 %
Freight R2s			(3,550)		3,550		0 %	0 %
	(3,474)		(11,813)		8,339		29 %	
FARM EXPENSES	(735,828)		(733,886)		(1,940)		100 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls			(21,600)		21,600		0 %	0 %
			(21,600)		21,600		0 %	
CATTLE PURCHASES			(21,600)		21,600		0 %	
TRADING SURPLUS	(1,360)		(67,200)		65,840		2 %	
FIN YEAR SURPLUS	(1,360)		(67,200)		65,840		2 %	
GST								
GST								
GST Component	(91)		(4,452)		4,361		2 %	0 %
General			3,882		(3,882)		0 %	0 %
	(91)		(570)		479		16 %	
GST	(91)		(570)		479		16 %	

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	\$	Qty	\$	Qty	\$	Qty	Actuals 2012 as a % of Budget 2012
INCOME (EXPENSE)	(\$ 1,451)		(\$ 67,770)		+66,319		2 %