

Variance Report for LUDF

Compare Actuals Actual(2011) With Budget - Main (2011)
DateRange: Jun To Nov

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	7,857	(422)	9,000		(1,143)	(422)	87 %	0 %
R2yr Heifers			1,000		(1,000)		0 %	0 %
Mixed Age Cows	4,587	(12)	1,600		2,987	(12)	287 %	0 %
	12,444		11,600		844		107 %	
INCOME	12,444		11,600		844		107 %	
MILK								
Milk Sales								
Milk Solids	629,899	(113910.2)	528,229	(122844)	101,670	8933.8	119 %	93 %
	629,899		528,229		101,670		119 %	
MILK	629,899		528,229		101,670		119 %	
NET INCOME	642,343		539,829		102,514		119 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,139)		(1,254)		115		91 %	0 %
Hospitality/Sundry			(600)		600		0 %	0 %
Other Admin Expense			(12)		12		0 %	0 %
Farm Consultant	(6,252)		(7,247)		995		86 %	0 %
Internet Charges	(364)		(504)		140		72 %	0 %
	(7,754)		(9,616)		1,862		81 %	
Animal Health								
Vet Fees	(1,692)		(1,250)		(442)		135 %	0 %
Drench	(2,289)		(1,350)		(939)		170 %	0 %
Trace Minerals	(2,310)		(2,350)		40		98 %	0 %
Vaccines herd	(330)				(330)		0 %	0 %
Other Drugs	(833)		(528)		(305)		158 %	0 %
Mastitis	(1,698)		(2,000)		302		85 %	0 %
Bloat	(990)	(1)	(950)		(40)	(1)	104 %	0 %
Teatspray	(1,076)	(1)	(1,900)		824	(1)	57 %	0 %
Calving Expenses	(3,669)		(2,640)		(1,029)		139 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Vacinnes Young Stocl	(81)		(654)		573		12 %	0 %
Debud calves	(1,315)	(200)	(990)		(325)	(200)	133 %	0 %
Milk fever	(651)	(12)	(750)		99	(12)	87 %	0 %
Magnesium Chloride	(3,286)	(8)	(4,500)		1,214	(8)	73 %	0 %
Magnesium Oxide	(3,278)	(5)	(2,500)		(778)	(5)	131 %	0 %
Sray paint	(213)				(213)		0 %	0 %
Milking gloves	(267)				(267)		0 %	0 %
BVD Vaccines	(4,418)		(3,075)		(1,343)		144 %	0 %
Cow Slips	(297)	(24)			(297)	(24)	0 %	0 %
Youngstock Minerals	(1,511)				(1,511)		0 %	0 %
Lime flour	(465)	(2)			(465)	(2)	0 %	0 %
Udder cream	(44)				(44)		0 %	0 %
Blood tests	(341)	(10)			(341)	(10)	0 %	0 %
Preg test R2s	(433)				(433)		0 %	0 %
	(33,071)		(27,011)		(6,060)		122 %	
Breeding Expenses								
Admin /Identity Tags	(1,611)		(1,746)		135		92 %	0 %
Herd Test	(1,099)		(1,300)		201		85 %	0 %
CIDR's			(2,280)		2,280		0 %	0 %
Artificial Insem.	(15,287)	(826)	(15,008)		(279)	(826)	102 %	0 %
MINDA	(1,245)		(1,100)		(145)		113 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Tail paint	(441)	(38)	(800)		359	(38)	55 %	0 %
Pro track	(750)		(1,300)		550		58 %	0 %
Non Cyclers			(800)		800		0 %	0 %
Bulls	(4,924)	(16)			(4,924)	(16)	0 %	0 %
Heifer syncro	(5,563)	(166)			(5,563)	(166)	0 %	0 %
Heifer Ai	(3,731)	(166)			(3,731)	(166)	0 %	0 %
Metro check	(500)	(670)			(500)	(670)	0 %	0 %
	(35,149)		(24,334)		(10,815)		144 %	
Electricity								
North Irrig Power	(7,659)		(9,701)		2,042		79 %	0 %
Dairy Shed	(10,080)		(8,290)		(1,790)		122 %	0 %
South irri Power	(4,427)		(6,567)		2,140		67 %	0 %
	(22,167)		(24,558)		2,391		90 %	
Feed								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Silage Purchased	(43,228)	(171340)	(65,340)		22,112	(171340)	66 %	0 %
Calf feed	(6,202)	(10.15)	(7,924)		1,722	(10.15)	78 %	0 %
Grazing R1	(21,034)		(20,659)		(375)		102 %	0 %
Grazing R2	(30,805)	(166)	(21,568)		(9,237)	(166)	143 %	0 %
Silage Making	(8,524)	(81600)	(17,183)		8,659	(81600)	50 %	0 %
	(229,149)		(252,674)		23,525		91 %	
Fertiliser								
Superphosphate	(28,703)	(75240)	(21,070)		(7,633)	(75240)	136 %	0 %
Nitrogen (Urea)	(24,931)	(42420)	(21,700)		(3,231)	(42420)	115 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Spread Urea	(5,581)	(524.5)	(7,685)		2,104	(524.5)	73 %	0 %
Spread Super	(3,559)	(169.3)			(3,559)	(169.3)	0 %	0 %
	(75,526)		(63,175)		(12,351)		120 %	
Regrassing								
Cultivation	(1,505)	(8.2)	(2,910)		1,405	(8.2)	52 %	0 %
Drilling	(3,413)	(38.95)			(3,413)	(38.95)	0 %	0 %
Seed Purchase	(4,424)	(585)			(4,424)	(585)	0 %	0 %
	(9,342)		(2,910)		(6,432)		321 %	
Repairs & Maint								
Farm Buildings	(14)		(996)		982		1 %	0 %
Water Supply			(504)		504		0 %	0 %
Irrigation	(920)		(5,112)		4,192		18 %	0 %
Fences & Yards	(53)		(504)		451		11 %	0 %
Shelter Trees	(3,949)		(1,000)		(2,949)		395 %	0 %
Drainage	(520)		(2,000)		1,480		26 %	0 %
Tracks	(7,802)		(20,000)		12,198		39 %	0 %
Tools	(617)		(504)		(113)		123 %	0 %
Plant & Equipment	(1,628)		(1,746)		118		93 %	0 %
Dairy Shed Plant	(13,067)		(3,996)		(9,071)		327 %	0 %
Effluent	(912)		(1,600)		688		57 %	0 %
Minor Cap. purchases	(700)		(2,496)		1,796		28 %	0 %
Pivot ruts			(4,000)		4,000		0 %	0 %
	(30,182)		(44,459)		14,277		68 %	
Shed Expenses								
Detergents	(1,860)	(102)	(1,940)		80	(102)	96 %	0 %
Cleaners			(250)		250		0 %	0 %
Rubberware			(1,700)		1,700		0 %	0 %

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Shed Expenses								
Filters	(249)	(2)	(300)		51	(2)	83 %	0 %
Brooms and Brushes	(586)		(766)		180		77 %	0 %
	(2,695)		(4,956)		2,261		54 %	
Vehicle Expenses								
Petrol	(1,868)	(1180.62)	(1,732)		(136)	(1180.62)	108 %	0 %
Diesel	(4,481)	(4294)	(1,600)		(2,881)	(4294)	280 %	0 %
Oil & grease			(300)		300		0 %	0 %
Ute	(1,639)		(3,000)		1,361		55 %	0 %
Tractor	(2,390)		(1,800)		(590)		133 %	0 %
Motorbike	(2,464)		(3,000)		536		82 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(12,842)		(12,032)		(810)		107 %	
Wages & Employment								
Casual	(576)	(32)	(5,600)		5,024	(32)	10 %	0 %
Accrued Leave	(722)				(722)		0 %	0 %
Accommodation Allce	(10,002)		(10,000)		(2)		100 %	0 %
Protective clothing	(1,038)		(1,040)		2		100 %	0 %
Staff Development			(1,900)		1,900		0 %	0 %
Assistant 2	(84,989)		(86,752)		1,763		98 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(711)		(800)		89		89 %	0 %
	(98,038)		(106,792)		8,754		92 %	
Weed & Pest								
Herbicides	(440)		(300)		(140)		147 %	0 %
	(440)		(300)		(140)		147 %	
FREIGHT								
Freight Cows	(3,223)	(289)	(3,840)		617	(289)	84 %	0 %
Freight R1s	(25)				(25)		0 %	0 %
Freight General	(24)		(400)		376		6 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(4,561)		(4,240)		(321)		108 %	
FARM EXPENSES	(560,916)		(577,057)		16,141		97 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(25,400)	(20)			(25,400)	(20)	0 %	0 %
Bulls			(20,320)		20,320		0 %	0 %
	(25,400)		(20,320)		(5,080)		125 %	
CATTLE PURCHASES	(25,400)		(20,320)		(5,080)		125 %	
TRADING SURPLUS	56,027		(57,548)		113,575		97 %	
FIN YEAR SURPLUS	56,027		(57,548)		113,575		97 %	
GST								
GST								
GST Component			(2,200)		2,200		0 %	0 %
General			2,290		(2,290)		0 %	0 %
			90		(90)		0 %	
GST			90		(90)		0 %	
INCOME (EXPENSE)	\$ 56,027		(\$ 57,458)		+113,485		98 %	