

Variance Report for LUDF

Compare Actuals Actual(2010) With Budget - Main (2010)
DateRange: Jun To Feb

	Actuals 2010		Budget 2010		Variance		GST Exclusive Actuals 2010 as a % of Budget 2010	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	4,163	(372)	15,500		(11,337)	(372)	27 %	0 %
R2yr Heifers	2,898	(8)	2,500		398	(8)	116 %	0 %
Mixed Age Cows	3,066	(8)	1,200		1,866	(8)	255 %	0 %
R2yr Bulls	10,519	(16)	12,800		(2,281)	(16)	82 %	0 %
Surplus Ai Heifers	11,725	(83)			11,725	(83)	0 %	0 %
	32,371		32,000		371		101 %	
INCOME	32,371		32,000		371		101 %	
MILK								
Milk Sales								
Milk Solids	875,724	(206997.3)	646,026	(211793)	229,698	4795.7	136 %	98 %
	875,724		646,026		229,698		136 %	
MILK	875,724		646,026		229,698		136 %	
NET INCOME	908,095		678,026		230,069		134 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,846)		(3,004)		1,158		61 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(193)		(1,879)		1,686		10 %	0 %
Hospitality/Sundry	(754)		(1,500)		746		50 %	0 %
Other Admin Expense	(9)		(636)		627		1 %	0 %
Farm Consultant	(9,365)		(10,872)		1,507		86 %	0 %
Internet Charges	(571)		(743)		172		77 %	0 %
	(12,737)		(19,133)		6,396		67 %	
Animal Health								
Vet Fees	(1,785)		(1,232)		(553)		145 %	0 %
Drench	(406)		(1,000)		594		41 %	0 %
Trace Minerals	(3,354)	(1)	(4,407)		1,053	(1)	76 %	0 %
Other Drugs	(1,238)		(600)		(638)		206 %	0 %
Mastitis	(3,932)		(4,250)		318		93 %	0 %
Bloat	(1,980)	(400)	(1,900)		(80)	(400)	104 %	0 %
Teatspray	(4,399)	(840)	(3,102)		(1,297)	(840)	142 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stock	(1,576)		(350)		(1,226)		450 %	0 %
Debud calves	(1,024)	(169)	(850)		(174)	(169)	120 %	0 %
Milk fever	(633)		(640)		7		99 %	0 %
Magnesium Chloride	(2,961)	(7)	(4,000)		1,039	(7)	74 %	0 %
Magnesium Oxide	(1,551)	(2)	(1,600)		49	(2)	97 %	0 %
Sray paint	(195)		(100)		(95)		195 %	0 %
Milking gloves	(380)		(210)		(170)		181 %	0 %
BVD Vaccines	(5,090)				(5,090)		0 %	0 %
Cow Slips	(778)				(778)		0 %	0 %
	(34,890)		(26,689)		(8,201)		131 %	
Breeding Expenses								
Admin /Identity Tags	(2,719)		(2,706)		(13)		100 %	0 %
Herd Test	(3,514)		(1,250)		(2,264)		281 %	0 %
CIDR's			(3,762)		3,762		0 %	0 %
Artificial Insem.	(17,295)		(14,256)		(3,039)		121 %	0 %
Pregnancy testing	(2,053)	(24)	(2,000)		(53)	(24)	103 %	0 %
MINDA	(1,717)		(2,025)		308		85 %	0 %
Tail paint	(650)		(1,250)		600		52 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Pro track	(2,334)		(1,125)		(1,209)		207 %	0 %
Non Cyclers	(417)				(417)		0 %	0 %
	(30,698)		(28,374)		(2,324)		108 %	
Electricity								
North Irrig Power	(20,885)		(25,080)		4,195		83 %	0 %
Dairy Shed	(13,326)		(10,510)		(2,816)		127 %	0 %
South irri Power	(13,964)		(14,680)		716		95 %	0 %
	(48,176)		(50,270)		2,094		96 %	
Feed								
Winter Grazing	(129,338)		(105,786)		(23,552)		122 %	0 %
Silage Purchased	(47,520)	(158400)	(47,520)			(158400)	100 %	0 %
Calf feed	(7,634)	(9.45)	(5,940)		(1,694)	(9.45)	129 %	0 %
Grazing R1	(21,929)		(21,195)		(734)		103 %	0 %
Grazing R2	(42,812)		(45,721)		2,909		94 %	0 %
Silage Making	(12,192)	(79760)	(17,183)		4,991	(79760)	71 %	0 %
	(261,424)		(243,345)		(18,079)		107 %	
Fertiliser								
Superphosphate	(23,283)		(21,311)		(1,972)		109 %	0 %
Nitrogen (Urea)	(27,439)	(42844.3)	(29,233)		1,794	(42844.3)	94 %	0 %
Eco-n	(15,664)	(161.97)	(15,105)		(559)	(161.97)	104 %	0 %
Fertiliser Spreader	(7,487)	(658.4)	(11,579)		4,092	(658.4)	65 %	0 %
	(73,873)		(77,228)		3,355		96 %	
Regrassing								
Cultivation	(6,142)		(2,450)		(3,692)		251 %	0 %
Drilling	(1,580)	(6.8)	(910)		(670)	(6.8)	174 %	0 %
Spraying	(2,401)	(6.8)	(350)		(2,051)	(6.8)	686 %	0 %
Seed Purchase	(4,806)		(2,100)		(2,706)		229 %	0 %
	(14,930)		(5,810)		(9,120)		257 %	
Rates & Insurance								
Insurance	(6,000)		(6,000)				100 %	0 %
Rates	(9,864)		(9,864)				100 %	0 %
	(15,864)		(15,864)				100 %	
Repairs & Maint								
Farm Buildings	(271)		(2,250)		1,979		12 %	0 %
Water Supply			(743)		743		0 %	0 %
Irrigation	(22,131)		(6,360)		(15,771)		348 %	0 %
Fences & Yards	(66)		(1,496)		1,430		4 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)		(4,000)		3,670		8 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(493)		(1,496)		1,003		33 %	0 %
Plant & Equipment	(1,009)		(2,250)		1,241		45 %	0 %
Dairy Shed Plant	(12,846)		(5,996)		(6,850)		214 %	0 %
Effluent	(373)		(3,375)		3,002		11 %	0 %
Minor Cap. purchases	(3,189)		(3,746)		557		85 %	0 %
Pivot ruts	(9,368)		(4,000)		(5,368)		234 %	0 %
	(50,077)		(46,713)		(3,364)		107 %	
Shed Expenses								
Detergents	(2,150)		(2,400)		250		90 %	0 %
Cleaners	(121)		(200)		79		61 %	0 %
Rubberware	(1,420)		(1,700)		280		84 %	0 %
Filters	(498)		(400)		(98)		124 %	0 %

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Shed Expenses								
Brooms and Brushes	(785)		(1,400)		615		56 %	0 %
	(4,974)		(6,100)		1,126		82 %	
Vehicle Expenses								
Petrol	(2,339)	(1239.1)	(2,857)		518	(1239.1)	82 %	0 %
Diesel	(2,122)	(2344.19)	(3,200)		1,078	(2344.19)	66 %	0 %
Oil & grease	(375)		(320)		(55)		117 %	0 %
Ute	(4,710)		(2,000)		(2,710)		235 %	0 %
Tractor	(685)		(2,000)		1,315		34 %	0 %
Motorbike	(5,297)		(2,800)		(2,497)		189 %	0 %
WOF & rego			(100)		100		0 %	0 %
	(15,528)		(13,277)		(2,251)		117 %	
Wages & Employment								
Perm Staff/Bonus	(1,664)		(1,500)		(164)		111 %	0 %
Casual	(8,191)	(415.3)	(7,000)		(1,191)	(415.3)	117 %	0 %
Accrued Leave	(1,513)				(1,513)		0 %	0 %
Accommodation Allce	(14,999)		(14,996)		(3)		100 %	0 %
ACC	(5,632)		(5,632)				100 %	0 %
Protective clothing	(1,465)		(1,564)		99		94 %	0 %
Recruitment	(120)				(120)		0 %	0 %
Staff Development	(1,100)		(3,800)		2,700		29 %	0 %
Assistant 2	(117,316)		(134,625)		17,309		87 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(917)				(917)		0 %	0 %
	(152,917)		(169,817)		16,900		90 %	
Weed & Pest								
Herbicides	(440)		(1,057)		617		42 %	0 %
	(440)		(1,057)		617		42 %	
FREIGHT								
Freight Cows	(4,591)		(4,600)		9		100 %	0 %
Freight R1s			(950)		950		0 %	0 %
Freight General	(20)		(200)		180		10 %	0 %
	(4,611)		(5,750)		1,139		80 %	
FARM EXPENSES								
	(721,139)		(709,427)		(11,712)		102 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(20,800)	(16)	(22,400)		1,600	(16)	93 %	0 %
	(20,800)		(22,400)		1,600		93 %	
CATTLE PURCHASES								
	(20,800)		(22,400)		1,600		93 %	
TRADING SURPLUS								
	166,156		(53,802)		219,958		309 %	
FIN YEAR SURPLUS								
	166,156		(53,802)		219,958		309 %	
GST								
GST								
GST Component								
General			(1,300)		1,300		0 %	0 %
			1,291		(1,291)		0 %	0 %
			(9)		9		0 %	
GST								
			(9)		9		0 %	
INCOME (EXPENSE)								
	\$ 166,156		(\$ 53,811)		+219,967		309 %	