

## Variance Report for LUDF

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

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>MILK</b>								
Milk Sales								
Milk Solids			(264,375)	(25,000)	264,375	(25,000)	0 %	0 %
			(264,375)		264,375		0 %	
<b>MILK</b>			(264,375)		264,375		0 %	
<b>NET INCOME</b>			(264,375)		264,375		0 %	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)			(217)		217		0 %	0 %
Stationery			(167)		167		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant			(1,167)		1,167		0 %	0 %
Internet Charges			(53)		53		0 %	0 %
			(1,629)		1,629		0 %	
Animal Health								
Vet Fees			(182)		182		0 %	0 %
Drench			(1,500)		1,500		0 %	0 %
Trace Minerals			(341)		341		0 %	0 %
Vaccines herd			(840)		840		0 %	0 %
Other Drugs			(29)		29		0 %	0 %
Mastitis			(63)		63		0 %	0 %
Dry Cow			(4,000)		4,000		0 %	0 %
Teat seal cows			(4,000)		4,000		0 %	0 %
Vaccines Young Stock			(780)		780		0 %	0 %
Lameness			(243)		243		0 %	0 %
			(11,977)		11,977		0 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Herd Test			(1,350)		1,350		0 %	0 %
Pro track			(400)		400		0 %	0 %
			(2,077)		2,077		0 %	
Electricity								
North Irrig Power			(500)		500		0 %	0 %
Dairy Shed			(3,500)		3,500		0 %	0 %
South irri Power			(300)		300		0 %	0 %
			(4,300)		4,300		0 %	
Feed								
Grazing R1			(2,979)		2,979		0 %	0 %
Grazing R2			(6,740)		6,740		0 %	0 %
			(9,719)		9,719		0 %	
Fertiliser								
Gib			(3,000)		3,000		0 %	0 %
			(3,000)		3,000		0 %	
Repairs & Maint								
Fences & Yards			(300)		300		0 %	0 %
Tracks			(1,000)		1,000		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment			(375)		375		0 %	0 %
Dairy Shed Plant			(364)		364		0 %	0 %
Effluent			(500)		500		0 %	0 %
Pivot ruts			(6,000)		6,000		0 %	0 %
Cup Removers			(336)		336		0 %	0 %
			(9,075)		9,075		0 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Wages & Employment								
Accommodation Alice			(1,667)		1,667		0 %	0 %
Protective clothing			(173)		173		0 %	0 %
Staff Development			(350)		350		0 %	0 %
Assistant 2			(18,105)		18,105		0 %	0 %
Stores/Tea Supplies			(58)		58		0 %	0 %
Stat Days			(350)		350		0 %	0 %
			(20,703)		20,703		0 %	
<b>FARM EXPENSES</b>			<b>(62,480)</b>		<b>62,480</b>		<b>0 %</b>	
<b>TRADING SURPLUS</b>			<b>(326,855)</b>		<b>326,855</b>		<b>0 %</b>	
<b>FIN YEAR SURPLUS</b>			<b>(326,855)</b>		<b>326,855</b>		<b>0 %</b>	
<b>INCOME (EXPENSE)</b>	<b>\$</b>		<b>(\$ 326,855)</b>		<b>+326,855</b>		<b>0 %</b>	