

## Variance Report for LUDF

Compare Actuals Actual(2016) With Budget - 2016 (2016)

Date Range: Dec To Dec

GST Exclusive

	Actuals 2016		Budget 2016		Variance		Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>MILK</b>								
Milk Sales								
Milk Solids	122,549	(35,194.9)	140,752	(35,000)	(18,203)	(194.9)	87 %	101 %
	122,549		140,752		(18,203)		87 %	
<b>MILK</b>	122,549		140,752		(18,203)		87 %	
<b>NET INCOME</b>	122,549		140,752		(18,203)		87 %	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(238)		(217)		(21)		110 %	0 %
Stationery			(167)		167		0 %	0 %
Hospitality/Sundry	(747)		(600)		(147)		125 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(2,205)		(2,229)		24		99 %	
Animal Health								
Vet Fees			(182)		182		0 %	0 %
Drench	(654)				(654)		0 %	0 %
Trace Minerals	(117)		(341)		224		34 %	0 %
Other Drugs			(29)		29		0 %	0 %
Mastitis	(443)		(63)		(380)		705 %	0 %
Teatspray			(1,316)		1,316		0 %	0 %
Magnesium Chloride	(1,055)	(2.4)			(1,055)	(2.4)	0 %	0 %
Milking gloves	(23)	(2)			(23)	(2)	0 %	0 %
Lameness	(973)		(243)		(730)		401 %	0 %
Youngstock Minerals	(830)				(830)		0 %	0 %
	(4,093)		(2,173)		(1,920)		188 %	
Breeding Expenses								
Admin /Identity Tags	(86)		(327)		241		26 %	0 %
Herd Test	(1,385)		(1,350)		(35)		103 %	0 %
Artificial Insem.	(713)	(42)	(1,357)		644	(42)	53 %	0 %
MINDA	(215)				(215)		0 %	0 %
Pro track	(129)		(400)		271		32 %	0 %
Bulls	(117)	(2)			(117)	(2)	0 %	0 %
	(2,645)		(3,434)		789		77 %	
Electricity								
North Irrig Power	(4,694)		(4,600)		(94)		102 %	0 %
Dairy Shed	(2,634)		(3,500)		866		75 %	0 %
South irri Power	(2,458)		(3,700)		1,242		66 %	0 %
	(9,786)		(11,800)		2,014		83 %	
Feed								
Grazing R1	(4,421)		(2,979)		(1,442)		148 %	0 %
Grazing R2	(6,953)		(6,740)		(213)		103 %	0 %
Silage Making	(3,828)	(32,300)			(3,828)	(32,300)	0 %	0 %
	(15,201)		(9,719)		(5,482)		156 %	
Fertiliser								
Nitrogen (Urea)	(4,614)	(7,973)	(4,094)		(520)	(7,973)	113 %	0 %
Spread Urea	(2,119)	(203.2)	(1,310)		(809)	(203.2)	162 %	0 %
	(6,734)		(5,405)		(1,329)		125 %	
Regrassing								
Cultivation			(4,147)		4,147		0 %	0 %
Drilling			(1,050)		1,050		0 %	0 %
Spraying			(200)		200		0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Regrassing								
Seed Purchase			(2,850)		2,850		0 %	0 %
Roundup			(340)		340		0 %	0 %
			(8,587)		8,587		0 %	
Repairs & Maint								
Farm Buildings			(167)		167		0 %	0 %
Water Supply			(125)		125		0 %	0 %
Irrigation	(1,196)		(1,956)		760		61 %	0 %
Fences & Yards			(300)		300		0 %	0 %
Shelter Trees			(4,000)		4,000		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment			(375)		375		0 %	0 %
Dairy Shed Plant	(523)		(364)		(159)		144 %	0 %
Effluent			(500)		500		0 %	0 %
Minor Cap. purchases			(1,000)		1,000		0 %	0 %
Cup Removers	(288)		(333)		45		86 %	0 %
	(2,007)		(9,320)		7,313		22 %	
Shed Expenses								
Rubberware	(1,596)				(1,596)		0 %	0 %
Filters	(139)	(2)			(139)	(2)	0 %	0 %
Brooms and Brushes			(62)		62		0 %	0 %
	(1,736)		(62)		(1,674)		999 %	
Vehicle Expenses								
Petrol	(463)	(284.71)	(600)		137	(284.71)	77 %	0 %
Diesel	(1,272)	(1,600)	(1,500)		228	(1,600)	85 %	0 %
Oil & grease			(100)		100		0 %	0 %
Tractor			(2,000)		2,000		0 %	0 %
Motorbike	(1,085)		(556)		(529)		195 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(2,821)		(5,406)		2,585		52 %	
Wages & Employment								
Casual			(500)		500		0 %	0 %
Accrued Leave	(1,798)				(1,798)		0 %	0 %
Accommodation Allce	(1,667)		(1,667)				100 %	0 %
Protective clothing	(138)		(173)		35		80 %	0 %
Recruitment	(55)				(55)		0 %	0 %
Staff Development			(350)		350		0 %	0 %
Assistant 2	(20,040)		(18,105)		(1,935)		111 %	0 %
Stores/Tea Supplies			(58)		58		0 %	0 %
Stat Days	(365)		(350)		(15)		104 %	0 %
	(24,063)		(21,203)		(2,860)		113 %	
<b>FARM EXPENSES</b>	<b>(71,290)</b>		<b>(79,337)</b>		<b>8,047</b>		<b>90 %</b>	
<b>TRADING SURPLUS</b>	<b>51,259</b>		<b>61,415</b>		<b>(10,156)</b>		<b>83 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>51,259</b>		<b>61,415</b>		<b>(10,156)</b>		<b>83 %</b>	
<b>INCOME (EXPENSE)</b>	<b>\$ 51,259</b>		<b>\$ 61,415</b>		<b>-10,156</b>		<b>83 %</b>	