

Variance Report for LUDF

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

Date Range: Jan To Jan

GST Exclusive

	Actuals 2016		Budget 2016		Variance		Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
R2yr Bulls	16,704	(15)	13,600	(16)	3,104	1	123 %	94 %
	16,704		13,600		3,104		123 %	
INCOME	16,704		13,600		3,104		123 %	
MILK								
Milk Sales								
Milk Solids	133,824	(32,988.5)	164,560	(34,000)	(30,736)	1,011.5	81 %	97 %
	133,824		164,560		(30,736)		81 %	
MILK	133,824		164,560		(30,736)		81 %	
NET INCOME	150,528		178,160		(27,632)		84 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(236)		(217)		(19)		109 %	0 %
Stationery	(260)		(167)		(93)		156 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(1,716)		(1,629)		(87)		105 %	
Animal Health								
Vet Fees			(182)		182		0 %	0 %
Drench			(1,000)		1,000		0 %	0 %
Trace Minerals			(341)		341		0 %	0 %
Other Drugs			(29)		29		0 %	0 %
Mastitis			(63)		63		0 %	0 %
Bloat	(990)	(1)	(1,820)		830	(1)	54 %	0 %
Teatspray	(1,110)	(1)			(1,110)	(1)	0 %	0 %
Vaccines Young Stock	(247)				(247)		0 %	0 %
Magnesium Chloride			(850)		850		0 %	0 %
Lameness	(973)		(243)		(730)		401 %	0 %
	(3,320)		(4,527)		1,207		73 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Pregnancy testing	(1,174)		(1,300)		126		90 %	0 %
MINDA	(214)				(214)		0 %	0 %
Pro track			(400)		400		0 %	0 %
	(1,388)		(2,027)		639		68 %	
Electricity								
North Irrig Power	(2,910)		(5,500)		2,590		53 %	0 %
Dairy Shed	(2,634)		(3,500)		866		75 %	0 %
South irri Power	(1,057)		(4,750)		3,693		22 %	0 %
	(6,602)		(13,750)		7,148		48 %	
Feed								
Grazing R1	(4,462)		(2,979)		(1,483)		150 %	0 %
Grazing R2	(6,920)		(6,740)		(180)		103 %	0 %
Silage Making	(2,763)	(19,300)			(2,763)	(19,300)	0 %	0 %
	(14,144)		(9,719)		(4,425)		146 %	
Fertiliser								
Nitrogen (Urea)	(4,671)	(8,070)	(4,094)		(577)	(8,070)	114 %	0 %
Spread Urea	(3,055)	(1,596.3)	(1,310)		(1,745)	(1,596.3)	233 %	0 %
	(7,725)		(5,405)		(2,320)		143 %	
Repairs & Maint								
Farm Buildings			(165)		165		0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Repairs & Maint								
Water Supply			(125)		125		0 %	0 %
Irrigation	(276)		(1,956)		1,680		14 %	0 %
Fences & Yards	(660)		(300)		(360)		220 %	0 %
Tools	(199)		(200)		1		99 %	0 %
Plant & Equipment			(375)		375		0 %	0 %
Dairy Shed Plant			(364)		364		0 %	0 %
Effluent			(500)		500		0 %	0 %
Minor Cap. purchases			(1,000)		1,000		0 %	0 %
Cup Removers	(1,001)		(333)		(668)		301 %	0 %
Mower	(199)				(199)		0 %	0 %
	(2,334)		(5,318)		2,984		44 %	
Shed Expenses								
Detergents	(670)	(1)	(2,000)		1,330	(1)	34 %	0 %
Rubberware			(1,200)		1,200		0 %	0 %
Brooms and Brushes			(62)		62		0 %	0 %
	(670)		(3,262)		2,592		21 %	
Vehicle Expenses								
Petrol	(240)	(153.27)	(600)		360	(153.27)	40 %	0 %
Oil & grease			(100)		100		0 %	0 %
Ute	(30)				(30)		0 %	0 %
Motorbike	(1,230)		(556)		(674)		221 %	0 %
	(1,500)		(1,256)		(244)		119 %	
Wages & Employment								
Perm Staff/Bonus			(1,800)		1,800		0 %	0 %
Casual	(2,338)	(106.25)			(2,338)	(106.25)	0 %	0 %
Accommodation Allce	(1,667)		(1,667)				100 %	0 %
Protective clothing	(691)		(173)		(518)		399 %	0 %
Staff Development			(350)		350		0 %	0 %
Assistant 2	(12,143)		(18,105)		5,962		67 %	0 %
Stores/Tea Supplies			(58)		58		0 %	0 %
Stat Days			(350)		350		0 %	0 %
	(16,838)		(22,503)		5,665		75 %	
Weed & Pest								
Herbicides	(391)				(391)		0 %	0 %
	(391)				(391)		0 %	
FARM EXPENSES	(56,628)		(69,395)		12,768		82 %	
TRADING SURPLUS	93,899		108,765		(14,866)		86 %	
FIN YEAR SURPLUS	93,899		108,765		(14,866)		86 %	
LAST YEAR								
LY INCOME								
Cattle Sales (Sales)	681	(1)			681	(1)	0 %	0 %
	681				681		0 %	
LAST YEAR	681				681		0 %	
INCOME (EXPENSE)	\$ 94,581		\$ 108,765		-14,184		87 %	