

Variance Report for LUDF

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

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
R2yr Heifers	16,918	(22)			16,918	(22)	0 %	0 %
Mixed Age Cows	1,097	(2)	68,399	(113)	(67,302)	111	2 %	2 %
	18,015		68,399		(50,384)		26 %	
INCOME	18,015		68,399		(50,384)		26 %	
MILK								
Milk Sales								
Milk Solids	124,913	(29,388.8)	149,760	(30,000)	(24,847)	611.2	83 %	98 %
	124,913		149,760		(24,847)		83 %	
MILK	124,913		149,760		(24,847)		83 %	
NET INCOME	142,928		218,159		(75,231)		66 %	
FARM EXPENSES								
Administration								
Accounting Svces	(3,200)		(3,200)				100 %	0 %
Tolls(claimable)	(234)		(217)		(17)		108 %	0 %
Stationery			(167)		167		0 %	0 %
Hospitality/Sundry	(59)				(59)		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(4,712)		(4,829)		117		98 %	
Animal Health								
Vet Fees	(2,408)		(182)		(2,226)		999 %	0 %
Trace Minerals			(341)		341		0 %	0 %
Vaccines herd	(1,154)				(1,154)		0 %	0 %
Other Drugs	(77)		(29)		(48)		268 %	0 %
Mastitis	(196)		(63)		(133)		312 %	0 %
Teatspray	(1,110)	(1)			(1,110)	(1)	0 %	0 %
Dry Cow			(508)		508		0 %	0 %
Teat seal cows			(416)		416		0 %	0 %
Milking gloves	(68)	(6)			(68)	(6)	0 %	0 %
Lameness			(243)		243		0 %	0 %
Youngstock Minerals	(169)				(169)		0 %	0 %
Blood tests	(2,279)				(2,279)		0 %	0 %
	(7,461)		(1,781)		(5,680)		419 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Herd Test	(1,295)				(1,295)		0 %	0 %
MINDA	(214)				(214)		0 %	0 %
Pro track			(400)		400		0 %	0 %
	(1,509)		(727)		(782)		207 %	
Electricity								
North Irrig Power	(3,410)		(3,500)		90		97 %	0 %
Dairy Shed	(2,524)		(3,500)		976		72 %	0 %
South irri Power	(1,540)		(2,500)		960		62 %	0 %
	(7,474)		(9,500)		2,026		79 %	
Feed								
Grazing R1	(4,084)		(2,979)		(1,105)		137 %	0 %
Grazing R2	(5,421)		(6,740)		1,319		80 %	0 %
	(9,505)		(9,719)		214		98 %	
Fertiliser								
Nitrogen (Urea)	(3,689)	(7,260)	(4,094)		405	(7,260)	90 %	0 %

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Fertiliser								
Spread Urea	(1,574)	(152.1)	(1,310)		(264)	(152.1)	120 %	0 %
Spread Super			(1,000)		1,000		0 %	0 %
	(5,263)		(6,405)		1,142		82 %	
Rates & Insurance								
Insurance	(9,500)		(9,500)				100 %	0 %
Rates	(11,520)		(11,520)				100 %	0 %
	(21,020)		(21,020)				100 %	
Repairs & Maint								
Water Supply			(125)		125		0 %	0 %
Irrigation			(1,952)		1,952		0 %	0 %
Fences & Yards			(300)		300		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment	(456)		(375)		(81)		122 %	0 %
Dairy Shed Plant	(1,148)		(364)		(784)		315 %	0 %
Effluent			(500)		500		0 %	0 %
Cup Removers	(371)		(333)		(38)		111 %	0 %
	(1,975)		(4,149)		2,174		48 %	
Shed Expenses								
Cleaners	(26)				(26)		0 %	0 %
Brooms and Brushes			(66)		66		0 %	0 %
	(26)		(66)		40		40 %	
Vehicle Expenses								
Petrol	(409)	(258.77)	(186)		(223)	(258.77)	220 %	0 %
Diesel			(1,500)		1,500		0 %	0 %
Tractor			(1,000)		1,000		0 %	0 %
Motorbike	(865)		(556)		(309)		156 %	0 %
	(1,275)		(3,242)		1,967		39 %	
Wages & Employment								
Perm Staff/Bonus	(800)				(800)		0 %	0 %
Accommodation Alice	(1,667)		(1,667)				100 %	0 %
ACC	(6,704)		(6,704)				100 %	0 %
Protective clothing	(173)		(173)				100 %	0 %
Staff Development			(350)		350		0 %	0 %
Assistant 2	(15,451)		(18,105)		2,654		85 %	0 %
Stores/Tea Supplies	(24)		(58)		34		42 %	0 %
Stat Days			(350)		350		0 %	0 %
	(24,819)		(27,407)		2,588		91 %	
Weed & Pest								
Herbicides	(391)				(391)		0 %	0 %
	(391)				(391)		0 %	
FREIGHT								
Freight R1s			(500)		500		0 %	0 %
Freight R2s	(396)	(22)			(396)	(22)	0 %	0 %
	(396)		(500)		104		79 %	
FARM EXPENSES	(85,825)		(89,344)		3,519		96 %	
TRADING SURPLUS	57,103		128,815		(71,712)		44 %	
FIN YEAR SURPLUS	57,103		128,815		(71,712)		44 %	
INCOME (EXPENSE)	\$ 57,103		\$ 128,815		-71,711		44 %	