

Variance Report for LUDF

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

	Actuals 2016		Budget 2016		Variance		GST Exclusive Actuals 2016 as a % of Budget 2016	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Surplus Ai Heifers			21,850	(23)	(21,850)	23	0 %	0 %
			21,850		(21,850)		0 %	
INCOME			21,850		(21,850)		0 %	
MILK								
Milk Sales								
Milk Solids	134,623	(36,729.3)	143,745	(37,000)	(9,122)	270.7	94 %	99 %
	134,623		143,745		(9,122)		94 %	
MILK	134,623		143,745		(9,122)		94 %	
NET INCOME	134,623		165,595		(30,972)		81 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(236)		(217)		(19)		109 %	0 %
Stationery			(167)		167		0 %	0 %
Other Admin Expense			(25)		25		0 %	0 %
Farm Consultant	(1,167)		(1,167)				100 %	0 %
Internet Charges	(53)		(53)				100 %	0 %
	(1,456)		(1,629)		173		89 %	
Animal Health								
Vet Fees			(182)		182		0 %	0 %
Drench			(1,000)		1,000		0 %	0 %
Trace Minerals	(833)		(341)		(492)		244 %	0 %
Other Drugs	(155)		(29)		(126)		536 %	0 %
Mastitis	(895)		(63)		(832)		999 %	0 %
Teatspray	(1,181)	(1)			(1,181)	(1)	0 %	0 %
Vaccines Young Stock			(1,218)		1,218		0 %	0 %
Magnesium Chloride			(850)		850		0 %	0 %
Milking gloves	(113)	(10)			(113)	(10)	0 %	0 %
Lameness			(243)		243		0 %	0 %
Youngstock Minerals			(1,250)		1,250		0 %	0 %
	(3,177)		(5,175)		1,998		61 %	
Breeding Expenses								
Admin /Identity Tags			(327)		327		0 %	0 %
Artificial Insem.	(10,991)	(512)	(11,100)		109	(512)	99 %	0 %
MINDA	(215)				(215)		0 %	0 %
Kamars			(1,400)		1,400		0 %	0 %
Pro track			(400)		400		0 %	0 %
Non Cyclers	(478)				(478)		0 %	0 %
Bulls	(854)				(854)		0 %	0 %
DNA			(5,075)		5,075		0 %	0 %
	(12,539)		(18,302)		5,763		69 %	
Electricity								
North Irrig Power	(6,259)		(3,500)		(2,759)		179 %	0 %
Dairy Shed	(2,654)		(3,500)		846		76 %	0 %
South irri Power	(3,277)		(3,100)		(177)		106 %	0 %
	(12,190)		(10,100)		(2,090)		121 %	
Feed								
Silage Purchased	(31,618)	(85,637)			(31,618)	(85,637)	0 %	0 %
Calf feed	(5,927)	(7)			(5,927)	(7)	0 %	0 %
Grazing R2	(6,728)		(6,740)		12		100 %	0 %
Silage Making	(2,694)	(19,960)	(5,728)		3,034	(19,960)	47 %	0 %
Milk Powder	(883)	(15)			(883)	(15)	0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Feed	(47,851)		(12,468)		(35,383)		384 %	
Fertiliser								
Nitrogen (Urea)	(3,125)	(5,400)	(4,094)		969	(5,400)	76 %	0 %
Spread Urea	(1,194)	(119.8)	(1,310)		116	(119.8)	91 %	0 %
	(4,319)		(5,405)		1,086		80 %	
Regrassing								
Cultivation	(4,121)	(7.6)			(4,121)	(7.6)	0 %	0 %
Drilling	(861)	(7.6)			(861)	(7.6)	0 %	0 %
Seed Purchase	(2,910)	(235)			(2,910)	(235)	0 %	0 %
	(7,892)				(7,892)		0 %	
Repairs & Maint								
Farm Buildings			(167)		167		0 %	0 %
Water Supply			(125)		125		0 %	0 %
Irrigation	(1,171)		(1,956)		785		60 %	0 %
Fences & Yards	(287)		(300)		13		96 %	0 %
Drainage	(3,000)				(3,000)		0 %	0 %
Tools			(200)		200		0 %	0 %
Plant & Equipment	(318)		(375)		57		85 %	0 %
Dairy Shed Plant	(23)		(364)		341		6 %	0 %
Effluent	(3,997)		(500)		(3,497)		799 %	0 %
Minor Cap. purchases			(1,000)		1,000		0 %	0 %
Cup Removers	(1,001)		(333)		(668)		301 %	0 %
Mower	(328)		(2,000)		1,672		16 %	0 %
	(10,125)		(7,320)		(2,805)		138 %	
Shed Expenses								
Detergents	(670)	(1)	(2,000)		1,330	(1)	34 %	0 %
Filters	(139)	(2)	(200)		61	(2)	70 %	0 %
Brooms and Brushes	(82)		(62)		(20)		132 %	0 %
	(891)		(2,262)		1,371		39 %	
Vehicle Expenses								
Petrol	(472)	(278.53)	(600)		128	(278.53)	79 %	0 %
Diesel			(1,600)		1,600		0 %	0 %
Oil & grease			(100)		100		0 %	0 %
Ute			(2,000)		2,000		0 %	0 %
Motorbike	(503)		(556)		53		90 %	0 %
	(975)		(4,856)		3,881		20 %	
Wages & Employment								
Casual			(500)		500		0 %	0 %
Accommodation Alice	(1,667)		(1,667)				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			(58)		58		0 %	0 %
Stat Days	(297)		(250)		(47)		119 %	0 %
	(17,587)		(21,103)		3,516		83 %	
FARM EXPENSES	(119,002)		(88,619)		(30,382)		134 %	
TRADING SURPLUS	15,621		76,976		(61,355)		20 %	
FIN YEAR SURPLUS	15,621		76,976		(61,355)		20 %	
INCOME (EXPENSE)	\$ 15,621		\$ 76,976		-61,355		20 %	