

Variance Report for LUDF

Compare Actuals Actual(2014) With Budget - Main (2014)
Date Range: Jun To Jan

	Actuals 2014		Budget 2014		Variance		GST Exclusive Actuals 2014 as a % of Budget 2014	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	12,913	(343)	6,272	(392)	6,641	49	206 %	88 %
Mixed Age Cows	7,980	(16)	4,501	(9)	3,479	(7)	177 %	178 %
R2yr Bulls	16,408	(18)	13,600		2,808	(18)	121 %	0 %
Bulls				(16)		16	0 %	0 %
Surplus Ai Heifers	57,300	(85)	45,850	(60)	11,450	(25)	125 %	142 %
	94,601		70,223		24,378		135 %	
INCOME	94,601		70,223		24,378		135 %	
MILK								
Milk Sales								
Milk Solids	1,138,442	(196,621.1)	785,808	(204,106)	352,634	7,484.9	145 %	96 %
	1,138,442		785,808		352,634		145 %	
MILK	1,138,442		785,808		352,634		145 %	
NET INCOME	1,233,043		856,031		377,012		144 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,578)		(1,736)		158		91 %	0 %
Stationery	(462)		(1,330)		868		35 %	0 %
Hospitality/Sundry	(646)		(1,200)		554		54 %	0 %
Other Admin Expense	(7)		(194)		187		4 %	0 %
Farm Consultant	(8,336)		(9,330)		994		89 %	0 %
Internet Charges	(512)		(530)		18		97 %	0 %
	(11,542)		(14,319)		2,777		81 %	
Animal Health								
Vet Fees	(1,587)		(1,271)		(316)		125 %	0 %
Drench	(1,006)		(3,000)		1,994		34 %	0 %
Trace Minerals	(2,013)		(2,386)		373		84 %	0 %
Other Drugs	(436)		(504)		68		86 %	0 %
Mastitis	(1,875)		(2,036)		161		92 %	0 %
Bloat	(990)	(1)	(3,072)		2,082	(1)	32 %	0 %
Teatspray	(2,890)	(2)	(2,961)		71	(2)	98 %	0 %
Calving Expenses	(2,464)		(2,709)		245		91 %	0 %
Teat seal R2s	(2,614)	(119)	(1,152)		(1,462)	(119)	227 %	0 %
Vaccines Young Stock	(318)		(1,365)		1,047		23 %	0 %
Debut calves	(1,561)	(239)	(1,479)		(82)	(239)	106 %	0 %
Milk fever	(539)	(36)			(539)	(36)	0 %	0 %
Magnesium Chloride	(5,036)	(11)	(3,151)		(1,885)	(11)	160 %	0 %
Magnesium Oxide	(2,032)	(3.6)	(2,500)		468	(3.6)	81 %	0 %
Spray paint	(182)	(24)			(182)	(24)	0 %	0 %
Milking gloves	(222)	(16)			(222)	(16)	0 %	0 %
BVD Vaccines	(5,492)		(5,710)		218		96 %	0 %
Lameness	(3,093)	(40)	(2,083)		(1,010)	(40)	148 %	0 %
Youngstock Minerals	(2,777)		(1,560)		(1,217)		178 %	0 %
Lime flour	(139)	(0.5)			(139)	(0.5)	0 %	0 %
Blood tests	(619)		(2,730)		2,111		23 %	0 %
	(37,885)		(39,669)		1,784		96 %	
Breeding Expenses								
Admin /Identity Tags	(1,931)		(1,600)		(331)		121 %	0 %
Herd Test	(2,925)		(2,600)		(325)		112 %	0 %
Artificial Insem.	(15,142)	(825)	(20,029)		4,887	(825)	76 %	0 %
Pregnancy testing	(1,322)	(625)	(700)		(622)	(625)	189 %	0 %
MINDA	(1,737)		(1,536)		(201)		113 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Tail paint	(689)	(46)	(550)		(139)	(46)	125 %	0 %
Kamars	(2,424)	(1,100)	(1,200)		(1,224)	(1,100)	202 %	0 %
Pro track	(2,195)		(1,000)		(1,195)		220 %	0 %
Non Cyclers	(698)				(698)		0 %	0 %
Bulls	(1,526)	(22)	(2,560)		1,034	(22)	60 %	0 %
Heifer Ai	(2,885)	(134)	(3,150)		265	(134)	92 %	0 %
Metro check	(603)	(630)	(1,180)		577	(630)	51 %	0 %
DNA	(7,018)	(236)	(4,890)		(2,128)	(236)	144 %	0 %
Preg test R2s	(398)	(156)	(600)		202	(156)	66 %	0 %
	(41,492)		(41,595)		103		100 %	
Electricity								
North Irrig Power	(11,963)		(17,200)		5,237		70 %	0 %
Dairy Shed	(18,856)		(14,860)		(3,996)		127 %	0 %
South irri Power	(11,508)		(14,400)		2,892		80 %	0 %
	(42,327)		(46,460)		4,133		91 %	
Feed								
Winter Grazing	(169,710)	(561)	(140,439)		(29,271)	(561)	121 %	0 %
Silage Purchased	(172,189)	(491,183)	(177,534)		5,345	(491,183)	97 %	0 %
Calf feed	(14,382)	(16)	(8,850)		(5,532)	(16)	163 %	0 %
Grazing R1	(15,148)		(22,352)		7,204		68 %	0 %
Grazing R2	(42,540)		(47,436)		4,896		90 %	0 %
Silage Making			(9,216)		9,216		0 %	0 %
Milk Powder	(33,623)	(345)	(15,000)		(18,623)	(345)	224 %	0 %
	(447,593)		(420,827)		(26,766)		106 %	
Fertiliser								
Superphosphate	(27,801)	(73,699.3)	(21,000)		(6,801)	(73,699.3)	132 %	0 %
Nitrogen (Urea)	(38,625)	(60,656.6)	(46,633)		8,008	(60,656.6)	83 %	0 %
Spread Urea	(11,680)	(909.6)	(9,384)		(2,296)	(909.6)	124 %	0 %
Soil Testing	(1,250)				(1,250)		0 %	0 %
Spread Super	(3,557)	(157.5)	(3,000)		(557)	(157.5)	119 %	0 %
Gib	(7,707)	(214.1)	(5,000)		(2,707)	(214.1)	154 %	0 %
	(90,621)		(85,016)		(5,605)		107 %	
Regrassing								
Cultivation	(12,399)	(23.02)	(8,856)		(3,543)	(23.02)	140 %	0 %
Drilling	(4,323)	(30.39)	(5,392)		1,069	(30.39)	80 %	0 %
Spraying	(400)	(15.27)	(570)		170	(15.27)	70 %	0 %
Seed Purchase	(11,617)	(40.56)	(13,670)		2,053	(40.56)	85 %	0 %
Roundup	(947)	(7)	(1,200)		253	(7)	79 %	0 %
	(29,686)		(29,688)		2		100 %	
Repairs & Maint								
Farm Buildings	(432)		(1,333)		901		32 %	0 %
Water Supply	(5,953)		(667)		(5,286)		893 %	0 %
Irrigation	(11,453)		(11,735)		282		98 %	0 %
Fences & Yards	(1,973)		(2,000)		27		99 %	0 %
Shelter Trees	(2,525)		(8,000)		5,475		32 %	0 %
Drainage			(2,000)		2,000		0 %	0 %
Tracks	(1,323)		(1,000)		(323)		132 %	0 %
Tools	(372)		(1,333)		961		28 %	0 %
Plant & Equipment	(2,565)		(3,000)		435		86 %	0 %
Dairy Shed Plant	(6,963)		(4,667)		(2,296)		149 %	0 %
Effluent	(9,749)		(3,333)		(6,416)		292 %	0 %
Minor Cap. purchases			(4,500)		4,500		0 %	0 %
Cup Removers	(4,101)		(1,200)		(2,901)		342 %	0 %

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Repairs & Maint								
Mower	(8,378)		(3,997)		(4,381)		210 %	0 %
	(55,787)		(48,765)		(7,022)		114 %	
Shed Expenses								
Detergents	(2,974)	(3)	(4,250)		1,276	(3)	70 %	0 %
Rubberware	(1,757)		(3,350)		1,593		52 %	0 %
Filters	(283)	(2)	(300)		17	(2)	94 %	0 %
Brooms and Brushes	(465)		(410)		(55)		113 %	0 %
	(5,480)		(8,310)		2,830		66 %	
Vehicle Expenses								
Petrol	(3,308)	(1,842.71)	(4,000)		692	(1,842.71)	83 %	0 %
Diesel	(6,719)	(5,212.73)	(6,000)		(719)	(5,212.73)	112 %	0 %
Oil & grease	(273)		(400)		127		68 %	0 %
Ute	(1,095)		(3,082)		1,987		36 %	0 %
Tractor	(4,870)		(3,500)		(1,370)		139 %	0 %
Motorbike	(4,026)		(3,333)		(693)		121 %	0 %
WOF & rego	(426)		(650)		224		66 %	0 %
	(20,717)		(20,965)		248		99 %	
Wages & Employment								
Perm Staff/Bonus	(1,500)		(1,800)		300		83 %	0 %
Casual	(5,387)	(269.35)	(5,400)		13	(269.35)	100 %	0 %
Accrued Leave	(1,357)				(1,357)		0 %	0 %
Accommodation Allce	(13,308)		(13,330)		22		100 %	0 %
Protective clothing	(1,341)		(1,390)		49		96 %	0 %
Recruitment	(7)				(7)		0 %	0 %
Staff Development	(904)		(4,200)		3,296		22 %	0 %
Assistant 2	(119,832)		(134,464)		14,632		89 %	0 %
Stores/Tea Supplies	(104)		(470)		366		22 %	0 %
Stat Days	(1,136)		(1,500)		364		76 %	0 %
	(144,876)		(162,554)		17,678		89 %	
Weed & Pest								
Herbicides	(509)		(500)		(9)		102 %	0 %
	(509)		(500)		(9)		102 %	
FREIGHT								
Freight Cows	(6,542)	(761)	(2,100)		(4,442)	(761)	312 %	0 %
Freight R1s	(693)	(154)	(680)		(13)	(154)	102 %	0 %
Freight General			(530)		530		0 %	0 %
	(7,235)		(3,310)		(3,925)		219 %	
FARM EXPENSES	(935,748)		(921,979)		(13,772)		101 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(26,640)	(18)			(26,640)	(18)	0 %	0 %
	(26,640)				(26,640)		0 %	
CATTLE PURCHASES	(26,640)				(26,640)		0 %	
TRADING SURPLUS	270,655		(65,948)		336,603		0 %	
FIN YEAR SURPLUS	270,655		(65,948)		336,603		0 %	
LAST YEAR								
LY MILK								
Milk Sales			346,496		(346,496)		0 %	0 %
			346,496		(346,496)		0 %	
LAST YEAR			346,496		(346,496)		0 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME (EXPENSE)	\$ 270,655		\$ 280,548		-9,893		96 %	