

Variance Report for LUDF

Compare Actuals Actual(2017) With Budget - 2017 (2017)
Date Range: Jun To Period End

	Actuals 2017		Budget 2017		Variance		GST Exclusive Actuals 2017 as a % of Budget 2017	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	10,607	(392)	5,660	(360)	4,947	(32)	187 %	109 %
R1yr Heifers			11,200	(16)	(11,200)	16	0 %	0 %
R2yr Heifers	19,804	(23)	2,000	(5)	17,804	(18)	990 %	460 %
Mixed Age Cows	71,894	(93)	69,699	(119)	2,195	26	103 %	78 %
R2yr Bulls	24,985	(21)	15,200	(16)	9,785	(5)	164 %	131 %
Surplus Ai Heifers			9,200	(23)	(9,200)	23	0 %	0 %
	127,290		112,959		14,331		113 %	
INCOME	127,290		112,959		14,331		113 %	
MILK								
Milk Sales								
Milk Solids	1,312,615	(268,223.4)	1,152,445	(280,000)	160,170	11,776.6	114 %	96 %
Milk [Final Payment]			76,175		(76,175)		0 %	0 %
	1,312,615		1,228,620		83,995		107 %	
MILK	1,312,615		1,228,620		83,995		107 %	
PURCHASES								
Cattle Sales (Purchases)								
Bulls	(33,900)	(22)	(24,000)	(16)	(9,900)	(6)	141 %	138 %
	(33,900)		(24,000)		(9,900)		141 %	
PURCHASES	(33,900)		(24,000)		(9,900)		141 %	
NET INCOME	1,406,004		1,317,580		88,424		107 %	
FARM EXPENSES								
Administration								
Accounting Svces	(3,770)		(3,200)		(570)		118 %	0 %
Tolls(claimable)	(2,669)		(2,604)		(65)		103 %	0 %
Stationery	(580)		(2,000)		1,420		29 %	0 %
Hospitality/Sundry	(2,055)		(1,964)		(91)		105 %	0 %
Other Admin Expense			(296)		296		0 %	0 %
Farm Consultant	(15,324)		(14,000)		(1,324)		109 %	0 %
Internet Charges	(637)		(636)		(1)		100 %	0 %
	(25,035)		(24,700)		(335)		101 %	
Animal Health								
Vet Fees	(5,715)		(2,000)		(3,715)		286 %	0 %
Drench	(5,508)		(4,500)		(1,008)		122 %	0 %
Trace Minerals	(7,010)		(3,750)		(3,260)		187 %	0 %
Vaccines herd	(3,304)		(840)		(2,464)		393 %	0 %
Other Drugs	(2,432)		(560)		(1,872)		434 %	0 %
Mastitis	(3,939)		(2,128)		(1,811)		185 %	0 %
Bloat	(2,000)	(2)	(3,640)		1,640	(2)	55 %	0 %
Teatspray	(2,140)	(1)	(2,632)		492	(1)	81 %	0 %
Calving Expenses	(3,715)		(2,408)		(1,307)		154 %	0 %
Dry Cow	(3,848)	(460)	(4,290)		442	(460)	90 %	0 %
Teat seal cows	(5,060)	(460)	(4,203)		(857)	(460)	120 %	0 %
Teat seal R2s	(3,237)	(142)	(1,363)		(1,874)	(142)	238 %	0 %
Vaccines Young Stock	(1,576)		(1,680)		104		94 %	0 %
Debud calves	(1,428)	(154)	(1,021)		(407)	(154)	140 %	0 %
Milk fever	(385)	(24)	(1,573)		1,188	(24)	24 %	0 %
Magnesium Chloride	(4,412)	(10)	(3,400)		(1,012)	(10)	130 %	0 %
Magnesium Oxide	(1,478)	(2.4)	(1,500)		22	(2.4)	99 %	0 %
Milking gloves	(249)	(22)			(249)	(22)	0 %	0 %
BVD Vaccines	(4,006)		(4,862)		856		82 %	0 %
Lameness	(6,907)		(2,912)		(3,995)		237 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Animal Health								
Youngstock Minerals	(3,054)		(1,550)		(1,504)		197 %	0 %
Lime flour	(114)	(0.5)	(400)		286	(0.5)	29 %	0 %
Udder cream	(53)	(2)			(53)	(2)	0 %	0 %
Blood tests	(2,964)	(20)	(2,350)		(614)	(20)	126 %	0 %
	(74,535)		(53,562)		(20,973)		139 %	
Breeding Expenses								
Admin /Identity Tags	(1,953)		(5,600)		3,647		35 %	0 %
Herd Test	(3,990)		(2,700)		(1,290)		148 %	0 %
Artificial Insem.	(12,342)	(704)	(13,796)		1,454	(704)	89 %	0 %
Pregnancy testing	(4,086)	(1,741)	(2,801)		(1,285)	(1,741)	146 %	0 %
MINDA	(2,824)		(2,400)		(424)		118 %	0 %
Tail paint	(459)	(40)			(459)	(40)	0 %	0 %
Kamars	(1,862)	(800)	(1,400)		(462)	(800)	133 %	0 %
Pro track	(2,240)		(1,760)		(480)		127 %	0 %
Non Cyclers	(750)				(750)		0 %	0 %
Bulls	(1,496)	(35)	(2,560)		1,064	(35)	58 %	0 %
Heifer syncro	(190)				(190)		0 %	0 %
Heifer Ai	(2,925)	(150)	(3,110)		185	(150)	94 %	0 %
Metro check	(109)	(5)			(109)	(5)	0 %	0 %
DNA	(4,197)	(267)	(3,925)		(272)	(267)	107 %	0 %
BVD milk tests	(218)				(218)		0 %	0 %
BVD Blood tests	(3,132)	(154)	(2,436)		(696)	(154)	129 %	0 %
Preg test R2s	(773)	(294)	(393)		(380)	(294)	197 %	0 %
	(43,546)		(42,881)		(665)		102 %	
Electricity								
North Irrig Power	(25,908)		(26,000)		92		100 %	0 %
Dairy Shed	(28,011)		(30,000)		1,989		93 %	0 %
South irri Power	(19,628)		(21,000)		1,372		93 %	0 %
	(73,547)		(77,000)		3,453		96 %	
Feed								
Winter Grazing	(142,336)		(140,156)		(2,180)		102 %	0 %
Silage Purchased	(54,663)	159,286.08	(62,160)		7,497	159,286.08	88 %	0 %
Calf feed	(8,355)	(12.5)	(9,012)		657	(12.5)	93 %	0 %
Grazing R1	(43,253)		(45,816)		2,563		94 %	0 %
Grazing R2	(78,476)		(77,918)		(558)		101 %	0 %
Silage Making	(6,926)	(57,700)	(18,240)		11,314	(57,700)	38 %	0 %
Milk Powder	(14,378)	(250)	(14,405)		27	(250)	100 %	0 %
Fodder beet	(20,186)	(67,287)			(20,186)	(67,287)	0 %	0 %
	(368,572)		(367,707)		(865)		100 %	
Fertiliser								
Superphosphate	(25,080)	(91,256)	(21,120)		(3,960)	(91,256)	119 %	0 %
Nitrogen (Urea)	(29,360)	(61,632.37)	(33,000)		3,640	(61,632.37)	89 %	0 %
Spread Urea	(9,237)	(971)	(12,485)		3,248	(971)	74 %	0 %
Spread Super	(3,854)	(178.4)	(5,135)		1,281	(178.4)	75 %	0 %
Gib			(13,120)		13,120		0 %	0 %
Spread Lime	(516)	(8.33)			(516)	(8.33)	0 %	0 %
Potassium	(2,548)	(3,307.59)			(2,548)	(3,307.59)	0 %	0 %
Spread potassium	(345)	(27.7)			(345)	(27.7)	0 %	0 %
	(70,940)		(84,860)		13,920		84 %	
Regrassing								
Cultivation	(4,860)	(8.34)	(7,000)		2,140	(8.34)	69 %	0 %
Drilling	(3,190)	(26.34)	(3,635)		445	(26.34)	88 %	0 %
Spraying	(470)	(8.4)	(400)		(70)	(8.4)	118 %	0 %

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Regrassing								
Seed Purchase	(2,456)	(281.6)	(8,500)		6,044	(281.6)	29 %	0 %
Roundup			(680)		680		0 %	0 %
Weed Spray	(786)				(786)		0 %	0 %
	(11,762)		(20,215)		8,453		58 %	
Rates & Insurance								
Insurance	(9,500)		(9,500)				100 %	0 %
Rates	(11,520)		(11,520)				100 %	0 %
	(21,020)		(21,020)				100 %	
Repairs & Maint								
Farm Buildings	81		(1,000)		1,081		0 %	0 %
Water Supply	(675)		(1,000)		325		68 %	0 %
Irrigation	(36,481)		(17,600)		(18,881)		207 %	0 %
Fences & Yards	(7,196)		(3,000)		(4,196)		240 %	0 %
Shelter Trees	(4,186)		(3,500)		(686)		120 %	0 %
Tracks	(1,230)		(10,000)		8,770		12 %	0 %
Tools	(714)		(2,000)		1,286		36 %	0 %
Plant & Equipment	(2,788)		(7,500)		4,712		37 %	0 %
Dairy Shed Plant	(17,176)		(4,000)		(13,176)		429 %	0 %
Effluent	(1,421)		(5,000)		3,579		28 %	0 %
Minor Cap. purchases	(600)		(6,000)		5,400		10 %	0 %
Pivot ruts	(3,431)		(6,000)		2,569		57 %	0 %
Cup Removers	(10,902)		(3,000)		(7,902)		363 %	0 %
Mower	(11,061)		(2,000)		(9,061)		553 %	0 %
	(97,778)		(71,600)		(26,178)		137 %	
Shed Expenses								
Detergents	(4,045)	(5)	(6,000)		1,955	(5)	67 %	0 %
Cleaners	(1,016)	(1)	(300)		(716)	(1)	339 %	0 %
Rubberware	(3,043)		(2,400)		(643)		127 %	0 %
Filters	(452)	(7)	(650)		198	(7)	70 %	0 %
Brooms and Brushes	(129)		(500)		371		26 %	0 %
	(8,685)		(9,850)		1,165		88 %	
Vehicle Expenses								
Petrol	(4,076)	(2,442.98)	(4,986)		910	(2,442.98)	82 %	0 %
Diesel	(6,007)	(7,129.4)	(10,600)		4,593	(7,129.4)	57 %	0 %
Oil & grease	(528)		(600)		72		88 %	0 %
Ute	(4,405)		(4,500)		95		98 %	0 %
Tractor	(3,205)		(5,000)		1,795		64 %	0 %
Motorbike	(2,963)		(5,000)		2,037		59 %	0 %
WOF & rego			(650)		650		0 %	0 %
	(21,184)		(31,336)		10,152		68 %	
Wages & Employment								
Perm Staff/Bonus	(2,200)		(3,000)		800		73 %	0 %
Casual	(3,677)	(147.1)	(1,000)		(2,677)	(147.1)	368 %	0 %
Accommodation Allce	(20,004)		(20,000)		(4)		100 %	0 %
ACC	(6,765)		(6,765)				100 %	0 %
Protective clothing	(2,011)		(2,076)		65		97 %	0 %
Recruitment			(1,200)		1,200		0 %	0 %
Staff Development	(3,054)		(4,200)		1,146		73 %	0 %
Assistant 2	(207,421)		(220,244)		12,823		94 %	0 %
Stores/Tea Supplies	(104)		(700)		596		15 %	0 %
Stat Days	(2,215)		(2,760)		545		80 %	0 %
Health & Saftey	(813)				(813)		0 %	0 %
	(248,264)		(261,945)		13,681		95 %	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Weed & Pest								
Herbicides	(1,223)		(500)		(723)		245 %	0 %
	(1,223)		(500)		(723)		245 %	
FREIGHT								
Freight Cows	(6,883)	(626)	(9,796)		2,913	(626)	70 %	0 %
Freight R1s	(1,624)	(232)	(500)		(1,124)	(232)	325 %	0 %
Freight General	(80)				(80)		0 %	0 %
Freight R2s	(1,846)	(142)	(1,440)		(406)	(142)	128 %	0 %
	(10,433)		(11,736)		1,303		89 %	
FARM EXPENSES	(1,076,525)		(1,078,912)		2,388		100 %	
TRADING SURPLUS	329,479		238,668		90,811		138 %	
FIN YEAR SURPLUS	329,479		238,668		90,811		138 %	
LAST YEAR								
LY FARM EXPENSES								
FREIGHT	(1,294)	(151)			(1,294)	(151)	0 %	0 %
	(1,294)				(1,294)		0 %	
LAST YEAR	(1,294)				(1,294)		0 %	
INCOME (EXPENSE)	\$ 328,185		\$ 238,668		+89,517		138 %	