

Variance Report for LUDF

Compare Budget 2019(2019) With Actual (2018)
Date Range: Jun To Period End

	Budget 2019		Actual 2018		Variance		GST Exclusive Budget 2019 as a % of Actual 2018	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	5,660	(360)	14,377	(327)	(8,717)	(33)	39 %	110 %
R1yr Heifers	11,200	(16)			11,200	(16)	0 %	0 %
R2yr Heifers	2,000	(5)	5,059	(7)	(3,059)	2	40 %	71 %
Mixed Age Cows	69,699	(119)	76,379	(108)	(6,680)	(11)	91 %	110 %
R2yr Bulls	15,200	(16)	30,332	(20)	(15,132)	4	50 %	80 %
Surplus Ai Heifers	9,200	(23)			9,200	(23)	0 %	0 %
	112,959	(539)	126,148	(462)	(13,189)	(77)	90 %	
INCOME	112,959		126,148		(13,189)		90 %	
MILK								
Milk Sales								
Milk Solids	1,275,201	(294,970)	1,329,700	(251,424)	(54,499)	(43,546)	96 %	117 %
Milk [Final Payment]	76,175		367,412		(291,237)		21 %	0 %
	1,351,376	(294,970)	1,697,112	(251,424)	(345,736)	(43,546)	80 %	
MILK	1,351,376		1,697,112		(345,736)		80 %	
PURCHASES								
Cattle Sales (Purchases)								
Bulls	(24,000)	(16)	(33,000)	(20)	9,000	4	73 %	80 %
	(24,000)	(16)	(33,000)	(20)	9,000	4	73 %	
PURCHASES	(24,000)		(33,000)		9,000		73 %	
NET INCOME	1,440,335		1,790,260		(349,925)		80 %	
FARM EXPENSES								
Administration								
Accounting Svces	(3,200)		(3,200)				100 %	0 %
Tolls(claimable)	(2,604)		(2,763)		159		94 %	0 %
Stationery	(2,000)		(285)		(1,715)		702 %	0 %
Hospitality/Sundry	(1,964)		(883)		(1,081)		222 %	0 %
Other Admin Expense	(296)				(296)		0 %	0 %
Farm Consultant	(14,000)		(14,004)		4		100 %	0 %
Internet Charges	(636)		(638)		2		100 %	0 %
	(24,700)		(21,773)		(2,927)		113 %	
Animal Health								
Vet Fees	(2,000)		(12,063)		10,063		17 %	0 %
Drench	(4,500)		(2,818)		(1,682)		160 %	0 %
Trace Minerals	(3,750)		(6,573)		2,823		57 %	0 %
Vaccines herd	(840)		(659)		(181)		127 %	0 %
Other Drugs	(560)		(1,362)		802		41 %	0 %
Mastitis	(2,128)		(4,436)		2,308		48 %	0 %
Bloat	(3,640)		(2,000)	(2)	(1,640)	2	182 %	0 %
Teatspray	(2,632)		(2,264)	(2)	(368)	2	116 %	0 %
Calving Expenses	(2,408)		(936)		(1,472)		257 %	0 %
Dry Cow	(4,371)		(1,058)	(392)	(3,313)	392	413 %	0 %
Teat seal cows	(4,282)		(4,845)	(1,900)	563	1,900	88 %	0 %
Teat seal R2s	(3,015)		(3,056)	(131)	41	131	99 %	0 %
Vacinnes Young Stocl	(1,680)		(837)		(843)		201 %	0 %
Debud calves	(1,021)		(1,981)	(163)	960	163	52 %	0 %
Milk fever	(1,573)		(1,154)		(419)		136 %	0 %
Magnesium Chloride	(4,982)		(4,392)	(10)	(590)	10	113 %	0 %
Magnesium Oxide	(1,500)		(1,542)	(2.4)	42	2.4	97 %	0 %
Milking gloves			(328)	(29)	328	(29)	0 %	0 %
BVD Vaccines	(5,236)		(3,997)		(1,239)		131 %	0 %
Lameness	(2,912)		(4,933)		2,021		59 %	0 %

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Animal Health								
Youngstock Minerals	(1,490)		(1,620)		130		92 %	0 %
Lime flour	(400)		(261)	(1)	(139)	1	153 %	0 %
Calcium Phosphate	(5,499)		(2,675)	(2)	(2,824)	2	206 %	0 %
	(60,419)		(65,793)	(2,634.4)	5,374	2,634.4	92 %	
Breeding Expenses								
Admin /Identity Tags	(5,600)		(1,766)		(3,834)		317 %	0 %
Herd Test	(5,400)		(5,098)		(302)		106 %	0 %
Artificial Insem.	(13,805)		(17,316)	(759)	3,511	759	80 %	0 %
Pregnancy testing	(2,801)		(2,567)	(1,125)	(234)	1,125	109 %	0 %
MINDA	(2,400)		(3,196)		796		75 %	0 %
Tail paint			(534)	(41)	534	(41)	0 %	0 %
Kamars	(2,800)		(3,930)	(1,500)	1,130	1,500	71 %	0 %
Pro track	(3,807)		(1,633)		(2,174)		233 %	0 %
Non Cyclers			(1,935)	(68)	1,935	(68)	0 %	0 %
Bulls	(3,200)		(1,618)	(40)	(1,582)	40	198 %	0 %
Heifer syncro	(393)		(347)		(46)		113 %	0 %
Heifer Ai	(3,110)		(3,072)	(133)	(38)	133	101 %	0 %
Metro check			(1,267)	(480)	1,267	(480)	0 %	0 %
DNA	(3,925)		(4,681)	(157)	756	157	84 %	0 %
BVD milk tests			(105)		105		0 %	0 %
BVD Blood tests	(1,884)		(2,597)	(183)	713	183	73 %	0 %
Preg test R2s	(393)		(618)	(146)	225	146	64 %	0 %
	(49,518)		(52,279)	(4,632)	2,761	4,632	95 %	
Electricity								
North Irrig Power	(26,000)		(21,942)		(4,058)		118 %	0 %
Dairy Shed	(30,000)		(28,263)		(1,737)		106 %	0 %
South irri Power	(21,000)		(14,597)		(6,403)		144 %	0 %
	(77,000)		(64,802)		(12,198)		119 %	
Feed								
Winter Grazing	(148,971)		(149,275)	(580)	304	580	100 %	0 %
Silage Purchased	(43,771)		(86,659)	(246,420)	42,888	246,420	51 %	0 %
Calf feed	(9,012)		(8,158)	(207)	(854)	207	110 %	0 %
Grazing R1	(43,223)		(48,696)		5,473		89 %	0 %
Grazing R2	(72,882)		(73,627)		745		99 %	0 %
Silage Making	(16,320)		(5,832)	(50,950)	(10,488)	50,950	280 %	0 %
Milk Powder	(14,405)		(21,952)	(268)	7,547	268	66 %	0 %
Fodder beet	(34,440)				(34,440)		0 %	0 %
	(383,024)		(394,199)	(298,425)	11,175	298,425	97 %	
Fertiliser								
Superphosphate	(21,137)		(25,758)	(83,851)	4,621	83,851	82 %	0 %
Sulphate of Ammonia			(775)	(1,216)	775	(1,216)	0 %	0 %
Nitrogen (Urea)	(35,968)		(31,770)	(59,342)	(4,198)	59,342	113 %	0 %
Spread Urea	(12,485)		(9,634)	(1,003.94)	(2,851)	1,003.94	130 %	0 %
Spread Super	(5,120)		(4,115)	(248.54)	(1,005)	248.54	124 %	0 %
Gib	(6,560)				(6,560)		0 %	0 %
	(81,270)		(72,052)	145,661.48	(9,218)	145,661.48	113 %	
Regrassing								
Cultivation	(7,000)		(2,931)	(8.5)	(4,069)	8.5	239 %	0 %
Drilling	(3,635)		(3,034)	(25.3)	(601)	25.3	120 %	0 %
Spraying	(400)		(230)	(8.2)	(170)	8.2	174 %	0 %
Seed Purchase	(8,500)		(3,945)	(383)	(4,555)	383	215 %	0 %
Roundup	(680)		(401)	(8.2)	(279)	8.2	170 %	0 %
	(20,215)		(10,540)	(433.2)	(9,675)	433.2	192 %	

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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	(2,000)		(279)		(1,721)		718 %	0 %
Water Supply	(1,000)				(1,000)		0 %	0 %
Irrigation	(27,600)		(9,024)		(18,576)		306 %	0 %
Fences & Yards	(3,000)		(726)		(2,274)		413 %	0 %
Shelter Trees	(3,500)		(5,069)		1,569		69 %	0 %
Drainage			(2,571)		2,571		0 %	0 %
Tracks	(2,000)		(215)		(1,785)		930 %	0 %
Tools	(2,000)				(2,000)		0 %	0 %
Plant & Equipment	(13,500)		(3,637)		(9,863)		371 %	0 %
Dairy Shed Plant	(7,000)		(12,065)		5,065		58 %	0 %
Effluent	(5,000)		(440)		(4,560)		999 %	0 %
Minor Cap. purchases	(6,000)				(6,000)		0 %	0 %
Pivot ruts	(9,000)		(13,245)		4,245		68 %	0 %
Cup Removers	(3,000)		(4,860)		1,860		62 %	0 %
Mower	(2,000)		(262)		(1,738)		762 %	0 %
	(86,600)		(52,392)		(34,208)		165 %	
Shed Expenses								
Detergents	(6,000)		(3,958)	(6)	(2,042)	6	152 %	0 %
Cleaners	(300)		(989)		689		30 %	0 %
Rubberware	(2,400)		(3,551)		1,151		68 %	0 %
Filters	(650)		(278)	(4)	(372)	4	234 %	0 %
Brooms and Brushes	(500)		(334)		(166)		150 %	0 %
	(9,850)		(9,110)	(10)	(740)	10	108 %	
Vehicle Expenses								
Petrol	(4,986)		(3,674)	(2,100)	(1,312)	2,100	136 %	0 %
Diesel	(10,600)		(5,653)	(6,030)	(4,947)	6,030	188 %	0 %
Oil & grease	(600)		(413)		(187)		145 %	0 %
Ute	(4,500)		(238)		(4,262)		999 %	0 %
Tractor	(5,000)		(4,432)		(568)		113 %	0 %
Motorbike	(5,000)		(2,626)		(2,374)		190 %	0 %
WOF & rego	(650)				(650)		0 %	0 %
Mule			(555)		555		0 %	0 %
	(31,336)		(17,590)	(8,130)	(13,746)	8,130	178 %	
Wages & Employment								
Perm Staff/Bonus	(3,000)		(2,847)		(153)		105 %	0 %
Casual	(1,000)		(8,208)	(328.3)	7,208	328.3	12 %	0 %
Accrued Leave			(865)		865		0 %	0 %
Accommodation Allce	(20,000)		(20,004)		4		100 %	0 %
ACC	(6,493)		(6,493)				100 %	0 %
Protective clothing	(2,076)		(1,993)		(83)		104 %	0 %
Recruitment	(1,200)				(1,200)		0 %	0 %
Staff Development	(4,200)		(2,849)		(1,351)		147 %	0 %
Assistant 2	(214,000)		(203,477)		(10,523)		105 %	0 %
Stores/Tea Supplies	(700)				(700)		0 %	0 %
Stat Days	(2,760)		(2,101)		(659)		131 %	0 %
Health & Saftey			(381)		381		0 %	0 %
	(255,429)		(249,217)	(328.3)	(6,212)	328.3	102 %	
Weed & Pest								
Herbicides	(500)		(278)		(222)		180 %	0 %

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Weed & Pest	(500)		(278)		(222)		180 %	
FREIGHT								
Freight Cows	(10,632)		(13,964)	(1,284)	3,332	1,284	76 %	0 %
Freight R1s	(900)		(40)	(1)	(860)	1	999 %	0 %
Freight R2s	(1,600)		(1,716)	(143)	116	143	93 %	0 %
	(13,132)		(15,720)	(1,428)	2,588	1,428	84 %	
FARM EXPENSES	(1,114,013)		(1,046,764)		(67,248)		106 %	
TRADING SURPLUS	326,322		743,495		(417,173)		44 %	
FIN YEAR SURPLUS	326,322		743,495		(417,173)		44 %	
INCOME (EXPENSE)	\$ 326,322		\$ 743,495		-417,173		44 %	