

## Variance Report for LUDF

Compare Actuals Actual(2010) With Budget - Main (2010)

DateRange: Jun To Jan

GST Exclusive

	Actuals 2010		Budget 2010		Variance		Actuals 2010 as a % of Budget 2010	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>INCOME</b>								
Cattle Sales (Sales)								
Bobby Calves	4,163	372	15,500		(11,337)	372	27 %	0 %
R2yr Heifers	2,898	8	2,500		398	8	116 %	0 %
Mixed Age Cows	3,066	8	1,200		1,866	8	255 %	0 %
R2yr Bulls	10,519	16	12,800		(2,281)	16	82 %	0 %
Surplus Ai Heifers	11,725	83			11,725	83	0 %	0 %
	32,371		32,000		371		101 %	
<b>INCOME</b>	<b>32,371</b>		<b>32,000</b>		<b>371</b>		<b>101 %</b>	
<b>MILK</b>								
Milk Sales								
Milk Solids	746,173	180745.4	564,160	184952	182,013	(4206.6)	132 %	98 %
	746,173		564,160		182,013		132 %	
<b>MILK</b>	<b>746,173</b>		<b>564,160</b>		<b>182,013</b>		<b>132 %</b>	
<b>NET INCOME</b>	<b>778,544</b>		<b>596,160</b>		<b>182,384</b>		<b>131 %</b>	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(1,659)		(2,668)		1,009		62 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(193)		(1,668)		1,475		12 %	0 %
Hospitality/Sundry	(754)		(1,500)		746		50 %	0 %
Other Admin Expense	(9)		(566)		557		2 %	0 %
Farm Consultant	(8,323)		(9,832)		1,509		85 %	0 %
Internet Charges	(506)		(658)		152		77 %	0 %
	(11,444)		(17,392)		5,948		66 %	
Animal Health								
Vet Fees	(1,785)		(1,080)		(705)		165 %	0 %
Drench	(406)		(1,000)		594		41 %	0 %
Trace Minerals	(3,060)	1	(3,857)		797	1	79 %	0 %
Other Drugs	(1,060)		(600)		(460)		177 %	0 %
Mastitis	(3,932)		(4,250)		318		93 %	0 %
Bloat	(1,980)	400	(1,900)		(80)	400	104 %	0 %
Teatspray	(3,121)	620	(2,122)		(999)	620	147 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stock	(1,576)		(350)		(1,226)		450 %	0 %
Debud calves	(1,024)	169	(850)		(174)	169	120 %	0 %
Milk fever	(633)		(640)		7		99 %	0 %
Magnesium Chloride	(2,961)	7	(3,500)		539	7	85 %	0 %
Magnesium Oxide	(1,551)	2	(1,600)		49	2	97 %	0 %
Sray paint	(195)		(100)		(95)		195 %	0 %
Milking gloves	(310)		(180)		(130)		172 %	0 %
BVD Vaccines	(5,090)				(5,090)		0 %	0 %
Cow Slips	(778)				(778)		0 %	0 %
	(33,070)		(24,477)		(8,593)		135 %	
Breeding Expenses								
Admin /Identity Tags	(2,701)		(2,706)		5		100 %	0 %
Herd Test	(2,456)		(1,250)		(1,206)		196 %	0 %
CIDR's			(3,762)		3,762		0 %	0 %
Artificial Insem.	(17,295)		(14,256)		(3,039)		121 %	0 %
Pregnancy testing	(1,541)	24			(1,541)	24	0 %	0 %
MINDA	(1,516)		(1,800)		284		84 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Breeding Expenses</b>								
Tail paint	(650)		(1,250)		600		52 %	0 %
Pro track	(2,209)		(1,000)		(1,209)		221 %	0 %
Non Cyclers	(417)				(417)		0 %	0 %
	(28,784)		(26,024)		(2,760)		111 %	
<b>Electricity</b>								
North Irrig Power	(15,631)		(23,000)		7,369		68 %	0 %
Dairy Shed	(11,667)		(9,180)		(2,487)		127 %	0 %
South irri Power	(10,497)		(14,080)		3,583		75 %	0 %
	(37,796)		(46,260)		8,464		82 %	
<b>Feed</b>								
Winter Grazing	(129,338)		(105,786)		(23,552)		122 %	0 %
Silage Purchased	(47,520)	158400	(47,520)			158400	100 %	0 %
Calf feed	(7,634)	9.45	(5,940)		(1,694)	9.45	129 %	0 %
Grazing R1	(18,387)		(18,554)		167		99 %	0 %
Grazing R2	(37,855)		(39,207)		1,352		97 %	0 %
Silage Making	(12,192)	79760	(17,183)		4,991	79760	71 %	0 %
	(252,926)		(234,190)		(18,736)		108 %	
<b>Fertiliser</b>								
Superphosphate	(23,283)		(21,311)		(1,972)		109 %	0 %
Nitrogen (Urea)	(25,184)	39234.3	(24,233)		(951)	39234.3	104 %	0 %
Eco-n	(15,664)	161.97	(15,105)		(559)	161.97	104 %	0 %
Fertiliser Spreader	(7,123)	622.4	(10,379)		3,256	622.4	69 %	0 %
	(71,255)		(71,028)		(227)		100 %	
<b>Regrassing</b>								
Cultivation	(6,142)		(2,450)		(3,692)		251 %	0 %
Drilling	(1,580)	6.8	(910)		(670)	6.8	174 %	0 %
Spraying	(2,172)	6.8	(350)		(1,822)	6.8	621 %	0 %
Seed Purchase	(4,806)		(2,100)		(2,706)		229 %	0 %
	(14,700)		(5,810)		(8,890)		253 %	
<b>Rates &amp; Insurance</b>								
Insurance	(6,000)		(6,000)				100 %	0 %
Rates	(9,864)		(9,864)				100 %	0 %
	(15,864)		(15,864)				100 %	
<b>Repairs &amp; Maint</b>								
Farm Buildings	(271)		(2,000)		1,729		14 %	0 %
Water Supply			(657)		657		0 %	0 %
Irrigation	(20,407)		(5,567)		(14,840)		367 %	0 %
Fences & Yards	(66)		(1,332)		1,266		5 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)				(330)		0 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(493)		(1,332)		839		37 %	0 %
Plant & Equipment	(681)		(2,000)		1,319		34 %	0 %
Dairy Shed Plant	(11,575)		(5,332)		(6,243)		217 %	0 %
Effluent	(373)		(3,000)		2,627		12 %	0 %
Minor Cap. purchases	(3,189)		(3,332)		143		96 %	0 %
Pivot ruts	(9,368)		(4,000)		(5,368)		234 %	0 %
	(46,753)		(39,552)		(7,201)		118 %	
<b>Shed Expenses</b>								
Detergents	(2,150)		(2,400)		250		90 %	0 %
Cleaners	(121)		(200)		79		61 %	0 %
Rubberware	(1,420)		(1,700)		280		84 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Shed Expenses</b>								
Filters	(356)		(400)		44		89 %	0 %
Brooms and Brushes	(785)		(1,225)		440		64 %	0 %
	(4,832)		(5,925)		1,093		82 %	
<b>Vehicle Expenses</b>								
Petrol	(2,078)	1239.1	(2,543)		465	1239.1	82 %	0 %
Diesel	(2,122)	2344.19	(2,400)		278	2344.19	88 %	0 %
Oil & grease	(375)		(280)		(95)		134 %	0 %
Ute	(4,577)		(2,000)		(2,577)		229 %	0 %
Tractor	(685)		(2,000)		1,315		34 %	0 %
Motorbike	(5,297)		(2,400)		(2,897)		221 %	0 %
WOF & rego			(100)		100		0 %	0 %
	(15,135)		(11,723)		(3,412)		129 %	
<b>Wages &amp; Employment</b>								
Perm Staff/Bonus	(1,664)		(1,500)		(164)		111 %	0 %
Casual	(8,191)	415.3	(7,000)		(1,191)	415.3	117 %	0 %
Accrued Leave	(1,513)				(1,513)		0 %	0 %
Accommodation Allce	(13,484)		(13,332)		(152)		101 %	0 %
ACC	(5,632)		(5,632)				100 %	0 %
Protective clothing	(1,172)		(1,388)		216		84 %	0 %
Recruitment	(120)				(120)		0 %	0 %
Staff Development	(1,100)		(3,800)		2,700		29 %	0 %
Assistant 2	(104,165)		(119,664)		15,499		87 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(917)				(917)		0 %	0 %
	(137,958)		(153,016)		15,058		90 %	
<b>Weed &amp; Pest</b>								
Herbicides	(440)		(943)		503		47 %	0 %
	(440)		(943)		503		47 %	
<b>FREIGHT</b>								
Freight Cows	(4,421)		(4,600)		179		96 %	0 %
Freight R1s			(950)		950		0 %	0 %
Freight General	(20)		(200)		180		10 %	0 %
	(4,441)		(5,750)		1,309		77 %	
<b>FARM EXPENSES</b>	<b>(675,398)</b>		<b>(657,954)</b>		<b>(17,444)</b>		<b>103 %</b>	
<b>CATTLE PURCHASES</b>								
<b>Cattle Purchases</b>								
R Yr 2 Bulls	(20,800)	16	(22,400)		1,600	16	93 %	0 %
	(20,800)		(22,400)		1,600		93 %	
<b>CATTLE PURCHASES</b>	<b>(20,800)</b>		<b>(22,400)</b>		<b>1,600</b>		<b>93 %</b>	
<b>TRADING SURPLUS</b>	<b>82,346</b>		<b>(84,194)</b>		<b>166,540</b>		<b>98 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>82,346</b>		<b>(84,194)</b>		<b>166,540</b>		<b>98 %</b>	
<b>GST</b>								
<b>GST</b>								
GST Payments			2,453		(2,453)		0 %	0 %
GST Component			(1,291)		1,291		0 %	0 %
			1,162		(1,162)		0 %	
<b>GST</b>			<b>1,162</b>		<b>(1,162)</b>		<b>0 %</b>	
<b>INCOME (EXPENSE)</b>	<b>\$ 82,346</b>		<b>(\$ 83,032)</b>		<b>\$ 165,378</b>		<b>99 %</b>	