

Variance Report for LUDF

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

DateRange: Jun To Aug

GST Exclusive

	Actuals 2010		Budget 2010		Variance		Actuals 2010 as a % of Budget 2010	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	2,809	250	2,700		109	250	104 %	0 %
R2yr Heifers	2,198	7	2,500		(302)	7	88 %	0 %
Mixed Age Cows	1,078	2	1,200		(122)	2	90 %	0 %
	6,086		6,400		(314)		95 %	
INCOME	6,086		6,400		(314)		95 %	
MILK								
Milk Sales								
Milk Solids	30,218	10325.4	39,370	13576	(9,152)	(3250.6)	77 %	76 %
	30,218		39,370		(9,152)		77 %	
MILK	30,218		39,370		(9,152)		77 %	
NET INCOME								
	36,304		45,770		(9,466)		79 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(612)		(1,003)		391		61 %	0 %
Stationery	(97)		(628)		531		15 %	0 %
Hospitality/Sundry	(515)		(500)		(15)		103 %	0 %
Other Admin Expense	(5)		(211)		206		2 %	0 %
Farm Consultant	(3,122)		(3,122)				100 %	0 %
Internet Charges	(194)		(243)		49		80 %	0 %
	(4,545)		(5,707)		1,162		80 %	
Animal Health								
Vet Fees	(262)		(305)		43		86 %	0 %
Drench	(406)				(406)		0 %	0 %
Trace Minerals	(1,224)		(1,102)		(122)		111 %	0 %
Other Drugs	(141)		(120)		(21)		117 %	0 %
Mastitis	(2,609)		(3,500)		891		75 %	0 %
Teatspray	(738)		(1,080)		342		68 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stocl	(117)				(117)		0 %	0 %
Debud calves	(1,024)	169	(850)		(174)	169	120 %	0 %
Milk fever	(474)		(160)		(314)		297 %	0 %
Magnesium Chloride	(857)	2	(1,000)		143	2	86 %	0 %
Magnesium Oxide	(1,551)	2	(1,600)		49	2	97 %	0 %
Sray paint	(152)		(50)		(102)		304 %	0 %
Milking gloves	(51)		(30)		(21)		169 %	0 %
	(13,213)		(12,245)		(968)		108 %	
Breeding Expenses								
Admin /Identity Tags	(2,536)		(2,706)		170		94 %	0 %
Pregnancy testing	(66)				(66)		0 %	0 %
MINDA	(500)		(675)		175		74 %	0 %
Pro track	(392)		(375)		(17)		105 %	0 %
	(3,495)		(3,756)		261		93 %	
Electricity								
North Irrig Power	(219)		(300)		81		73 %	0 %
Dairy Shed	(2,081)		(2,530)		449		82 %	0 %
South irri Power	(146)		(280)		134		52 %	0 %
	(2,446)		(3,110)		664		79 %	
Feed								
Winter Grazing	(133,302)		(105,786)		(27,516)		126 %	0 %

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Feed								
Calf feed	(850)	1000.25	(2,000)		1,150	1000.25	42 %	0 %
Grazing R1	(12,906)		(13,274)		368		97 %	0 %
Grazing R2	(6,731)	160	(6,637)		(94)	160	101 %	0 %
	(153,789)		(127,697)		(26,092)		120 %	
Fertiliser								
Superphosphate	(16,336)		(16,000)		(336)		102 %	0 %
Nitrogen (Urea)	(4,717)	7500	(6,500)		1,783	7500	73 %	0 %
Eco-n	(4,537)	45.37	(12,000)		7,463	45.37	38 %	0 %
Fertiliser Spreader	(1,533)	93.4	(1,200)		(333)	93.4	128 %	0 %
	(27,123)		(35,700)		8,577		76 %	
Repairs & Maint								
Farm Buildings	(92)		(750)		658		12 %	0 %
Water Supply			(242)		242		0 %	0 %
Irrigation			(1,587)		1,587		0 %	0 %
Fences & Yards			(497)		497		0 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)				(330)		0 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(243)		(497)		254		49 %	0 %
Plant & Equipment	(592)		(750)		158		79 %	0 %
Dairy Shed Plant	(1,116)		(1,997)		881		56 %	0 %
Effluent			(1,125)		1,125		0 %	0 %
Minor Cap. purchases	(2,216)		(1,247)		(971)		178 %	0 %
Pivot ruts			(4,000)		4,000		0 %	0 %
	(4,591)		(23,692)		19,101		19 %	
Shed Expenses								
Detergents	(970)		(1,200)		230		81 %	0 %
Cleaners	(121)		(100)		(21)		121 %	0 %
Filters	(213)		(200)		(13)		107 %	0 %
Brooms and Brushes			(350)		350		0 %	0 %
Milking gloves			(75)		75		0 %	0 %
	(1,305)		(1,925)		620		68 %	
Vehicle Expenses								
Petrol	(735)	497.4	(951)		216	497.4	77 %	0 %
Diesel	(1,651)	1844.19	(800)		(851)	1844.19	206 %	0 %
Oil & grease	(81)		(80)		(1)		101 %	0 %
Ute	(1,577)		(1,000)		(577)		158 %	0 %
Tractor	(685)				(685)		0 %	0 %
Motorbike	(12)		(400)		388		3 %	0 %
WOF & rego			(100)		100		0 %	0 %
	(4,741)		(3,331)		(1,410)		142 %	
Wages & Employment								
Casual	(1,170)	58.5			(1,170)	58.5	0 %	0 %
Accommodation Allce	(4,997)		(4,997)				100 %	0 %
Protective clothing	(523)		(523)				100 %	0 %
Staff Development	(560)		(2,900)		2,340		19 %	0 %
Assistant 2	(34,757)		(44,874)		10,117		77 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
	(42,007)		(53,994)		11,987		78 %	
Weed & Pest								
Herbicides			(351)		351		0 %	0 %
			(351)		351		0 %	

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FREIGHT								
Freight Cows	(2,369)		(4,600)		2,231		52 %	0 %
Freight General			(100)		100		0 %	0 %
	(2,369)		(4,700)		2,331		50 %	
FARM EXPENSES	(259,624)		(276,208)		16,584		94 %	
TRADING SURPLUS	(223,320)		(230,438)		7,118		97 %	
FIN YEAR SURPLUS	(223,320)		(230,438)		7,118		97 %	
GST								
GST								
GST Payments			(57)		57		0 %	0 %
GST Component			436		(436)		0 %	0 %
			379		(379)		0 %	
GST			379		(379)		0 %	
INCOME (EXPENSE)	(\$ 223,320)		(\$ 230,059)		\$ 6,739		97 %	