

Variance Report for LUDF

Compare Actuals Actual(2011) With Budget - Main (2011)
DateRange: Jun To Aug

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	4,783	(254)	4,000		783	(254)	120 %	0 %
Mixed Age Cows	390	(1)	400		(10)	(1)	97 %	0 %
	5,173		4,400		773		118 %	
INCOME	5,173		4,400		773		118 %	
MILK								
Milk Sales								
Milk Solids	31,437	(8257.8)	(51,914)	(12073)	83,351	(20330.8)	61 %	68 %
	31,437		(51,914)		83,351		61 %	
MILK	31,437		(51,914)		83,351		61 %	
NET INCOME	36,610		(47,514)		84,124		77 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(534)		(629)		95		85 %	0 %
Other Admin Expense			(6)		6		0 %	0 %
Farm Consultant	(3,126)		(3,121)		(5)		100 %	0 %
Internet Charges	(182)		(254)		72		72 %	0 %
	(3,842)		(4,010)		168		96 %	
Animal Health								
Vet Fees	(838)		(500)		(338)		168 %	0 %
Drench	(1,080)		(550)		(530)		196 %	0 %
Trace Minerals	(1,129)		(950)		(179)		119 %	0 %
Other Drugs	(414)		(132)		(282)		313 %	0 %
Mastitis	(837)		(1,500)		663		56 %	0 %
Teatspray	(1,076)	(200)	(950)		(126)	(200)	113 %	0 %
Calving Expenses	(2,133)		(2,640)		507		81 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Debud calves	(500)	(80)	(450)		(50)	(80)	111 %	0 %
Milk fever	(489)	(12)	(550)		61	(12)	89 %	0 %
Magnesium Chloride	(1,262)	(3)	(3,500)		2,238	(3)	36 %	0 %
Magnesium Oxide	(2,589)	(1003)	(1,500)		(1,089)	(1003)	173 %	0 %
Sray paint	(213)				(213)		0 %	0 %
	(14,143)		(14,796)		653		96 %	
Breeding Expenses								
Admin /Identity Tags	(1,580)		(1,746)		166		90 %	0 %
MINDA	(588)		(550)		(38)		107 %	0 %
Pro track	(375)		(650)		275		58 %	0 %
Bulls	(1,616)				(1,616)		0 %	0 %
	(4,159)		(2,946)		(1,213)		141 %	
Electricity								
North Irrig Power	(316)		(219)		(97)		144 %	0 %
Dairy Shed	(2,555)		(2,335)		(220)		109 %	0 %
South irri Power	(144)		(147)		3		98 %	0 %
	(3,015)		(2,701)		(314)		112 %	
Feed								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Calf feed	(1,235)	(2)	(2,000)		765	(2)	62 %	0 %
Grazing R1	(20,726)	(498)	(20,659)		(67)	(498)	100 %	0 %
Grazing R2	(10,154)				(10,154)		0 %	0 %
	(151,471)		(142,659)		(8,812)		106 %	
Fertiliser								
Superphosphate	(913)				(913)		0 %	0 %

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Fertiliser								
Nitrogen (Urea)	(3,120)	(5220)	(4,500)		1,380	(5220)	69 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Fertiliser Spreader	(705)	(60)	(1,200)		495	(60)	59 %	0 %
	(17,490)		(18,420)		930		95 %	
Repairs & Maint								
Farm Buildings	(14)		(496)		482		3 %	0 %
Water Supply			(254)		254		0 %	0 %
Fences & Yards	(53)		(254)		201		21 %	0 %
Shelter Trees	(181)		(1,000)		819		18 %	0 %
Tracks	(4,622)		(20,000)		15,378		23 %	0 %
Tools			(254)		254		0 %	0 %
Plant & Equipment	(856)		(871)		15		98 %	0 %
Dairy Shed Plant	(8,287)		(1,996)		(6,291)		415 %	0 %
Effluent	(912)		(400)		(512)		228 %	0 %
Minor Cap. purchases			(1,246)		1,246		0 %	0 %
	(14,924)		(26,771)		11,847		56 %	
Shed Expenses								
Detergents	(950)	(300)	(970)		20	(300)	98 %	0 %
Cleaners			(125)		125		0 %	0 %
Filters	(62)		(150)		88		41 %	0 %
Brooms and Brushes	(560)		(391)		(169)		143 %	0 %
	(1,572)		(1,636)		64		96 %	
Vehicle Expenses								
Petrol	(567)	(360.4)	(695)		128	(360.4)	81 %	0 %
Diesel	(1,649)	(1600)	(700)		(949)	(1600)	236 %	0 %
Oil & grease			(150)		150		0 %	0 %
Ute	(1,639)		(2,100)		461		78 %	0 %
Tractor	(2,390)		(1,200)		(1,190)		199 %	0 %
Motorbike	(1,626)		(1,500)		(126)		108 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(7,871)		(6,945)		(926)		113 %	
Wages & Employment								
Casual			(1,400)		1,400		0 %	0 %
Accommodation Allce	(5,001)		(5,000)		(1)		100 %	0 %
Protective clothing	(519)		(520)		1		100 %	0 %
Assistant 2	(39,879)		(43,376)		3,497		92 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(166)		(200)		34		83 %	0 %
	(45,564)		(51,196)		5,632		89 %	
FREIGHT								
Freight Cows	(3,223)	(289)	(3,840)		617	(289)	84 %	0 %
Freight General	(24)		(100)		76		24 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(4,536)		(3,940)		(596)		115 %	
FARM EXPENSES								
	(268,588)		(276,020)		7,433		97 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(25,400)	(20)			(25,400)	(20)	0 %	0 %
Bulls			(20,320)		20,320		0 %	0 %
	(25,400)		(20,320)		(5,080)		125 %	
CATTLE PURCHASES								
	(25,400)		(20,320)		(5,080)		125 %	
TRADING SURPLUS								
	(257,378)		(343,854)		86,476		75 %	

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FIN YEAR SURPLUS	(257,378)		(343,854)		86,476		75 %	
GST								
GST								
GST Component			(2,490)		2,490		0 %	0 %
			(2,490)		2,490		0 %	
GST			(2,490)		2,490		0 %	
INCOME (EXPENSE)	(\$ 257,378)		(\$ 346,344)		+88,966		74 %	