

Variance Report for LUDF

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

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	7,903	(422)	9,000		(1,097)	(422)	88 %	0 %
R2yr Heifers			1,000		(1,000)		0 %	0 %
Mixed Age Cows	4,587	(12)	1,600		2,987	(12)	287 %	0 %
	12,490		11,600		890		108 %	
INCOME	12,490		11,600		890		108 %	
MILK								
Milk Sales								
Milk Solids	806,917	(144837)	676,528	(157332)	130,389	12495	119 %	92 %
	806,917		676,528		130,389		119 %	
MILK	806,917		676,528		130,389		119 %	
NET INCOME	819,407		688,128		131,279		119 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,347)		(1,462)		115		92 %	0 %
Hospitality/Sundry	(172)		(600)		428		29 %	0 %
Other Admin Expense			(14)		14		0 %	0 %
Farm Consultant	(8,295)		(8,288)		(7)		100 %	0 %
Internet Charges	(518)		(587)		69		88 %	0 %
	(10,333)		(10,951)		618		94 %	
Animal Health								
Vet Fees	(1,692)		(1,500)		(192)		113 %	0 %
Drench	(2,893)		(1,850)		(1,043)		156 %	0 %
Trace Minerals	(2,684)		(2,500)		(184)		107 %	0 %
Vaccines herd	(330)				(330)		0 %	0 %
Other Drugs	(1,015)		(660)		(355)		154 %	0 %
Mastitis	(1,855)		(2,112)		257		88 %	0 %
Bloat	(3,794)	(3)	(1,900)		(1,894)	(3)	200 %	0 %
Teatspray	(1,076)	(1)	(1,900)		824	(1)	57 %	0 %
Calving Expenses	(3,669)		(2,640)		(1,029)		139 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Vacinnes Young Stocl	(81)		(654)		573		12 %	0 %
Debud calves	(1,315)	(200)	(990)		(325)	(200)	133 %	0 %
Milk fever	(651)	(12)	(750)		99	(12)	87 %	0 %
Magnesium Chloride	(4,128)	(10)	(5,618)		1,490	(10)	73 %	0 %
Magnesium Oxide	(3,278)	(5)	(2,500)		(778)	(5)	131 %	0 %
Sray paint	(213)				(213)		0 %	0 %
Milking gloves	(302)				(302)		0 %	0 %
BVD Vaccines	(4,418)		(3,075)		(1,343)		144 %	0 %
Cow Slips	(712)	(24)			(712)	(24)	0 %	0 %
Youngstock Minerals	(1,511)				(1,511)		0 %	0 %
Lime flour	(465)	(2)			(465)	(2)	0 %	0 %
Udder cream	(44)				(44)		0 %	0 %
Blood tests	(341)	(10)			(341)	(10)	0 %	0 %
Preg test R2s	(433)				(433)		0 %	0 %
	(38,484)		(30,223)		(8,261)		127 %	
Breeding Expenses								
Admin /Identity Tags	(1,611)		(1,746)		135		92 %	0 %
Herd Test	(1,099)		(2,600)		1,501		42 %	0 %
CIDR's			(2,280)		2,280		0 %	0 %
Artificial Insem.	(15,287)	(826)	(19,008)		3,721	(826)	80 %	0 %
MINDA	(1,462)		(1,283)		(179)		114 %	0 %

Variance Report for LUDF

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

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Tail paint	(441)	(38)	(800)		359	(38)	55 %	0 %
Pro track	(875)		(1,517)		642		58 %	0 %
Non Cyclers			(800)		800		0 %	0 %
Bulls	(5,411)	(32)			(5,411)	(32)	0 %	0 %
Heifer syncro	(5,563)	(166)			(5,563)	(166)	0 %	0 %
Heifer Ai	(3,731)	(166)			(3,731)	(166)	0 %	0 %
Metro check	(500)	(670)			(500)	(670)	0 %	0 %
	(35,978)		(30,034)		(5,944)		120 %	
Electricity								
North Irrig Power	(11,812)		(15,393)		3,581		77 %	0 %
Dairy Shed	(12,070)		(10,130)		(1,940)		119 %	0 %
South irri Power	(8,728)		(10,660)		1,932		82 %	0 %
	(32,610)		(36,183)		3,573		90 %	
Feed								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Silage Purchased	(43,228)	(171340)	(65,340)		22,112	(171340)	66 %	0 %
Caif feed	(7,354)	(12.15)	(7,924)		570	(12.15)	93 %	0 %
Grazing R1	(26,704)		(24,555)		(2,149)		109 %	0 %
Grazing R2	(37,773)	(166)	(28,758)		(9,015)	(166)	131 %	0 %
Silage Making	(10,552)	(101880)	(17,183)		6,631	(101880)	61 %	0 %
	(244,966)		(263,760)		18,794		93 %	
Fertiliser								
Superphosphate	(28,703)	(75240)	(21,070)		(7,633)	(75240)	136 %	0 %
Nitrogen (Urea)	(29,494)	(49650)	(25,700)		(3,794)	(49650)	115 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Spread Urea	(6,812)	(646.6)	(8,885)		2,073	(646.6)	77 %	0 %
Spread Super	(3,559)	(169.3)			(3,559)	(169.3)	0 %	0 %
	(81,319)		(68,375)		(12,944)		119 %	
Regrassing								
Cultivation	(3,850)	(8.2)	(2,910)		(940)	(8.2)	132 %	0 %
Drilling	(4,273)	(38.95)	(737)		(3,536)	(38.95)	580 %	0 %
Spraying	(179)	(8.6)	(479)		300	(8.6)	37 %	0 %
Seed Purchase	(6,537)	(585)	(2,214)		(4,323)	(585)	295 %	0 %
	(14,840)		(6,340)		(8,500)		234 %	
Repairs & Maint								
Farm Buildings	(243)		(1,163)		920		21 %	0 %
Water Supply	(874)		(587)		(287)		149 %	0 %
Irrigation	(2,007)		(6,817)		4,810		29 %	0 %
Fences & Yards	(53)		(587)		534		9 %	0 %
Shelter Trees	(3,949)		(1,000)		(2,949)		395 %	0 %
Drainage	(520)		(2,000)		1,480		26 %	0 %
Tracks	(7,802)		(20,000)		12,198		39 %	0 %
Tools	(688)		(587)		(101)		117 %	0 %
Plant & Equipment	(1,628)		(2,038)		410		80 %	0 %
Dairy Shed Plant	(13,076)		(4,663)		(8,413)		280 %	0 %
Effluent	(1,316)		(2,000)		684		66 %	0 %
Minor Cap. purchases	(700)		(2,913)		2,213		24 %	0 %
Pivot ruts	(8,214)		(4,000)		(4,214)		205 %	0 %
	(41,069)		(48,355)		7,286		85 %	
Shed Expenses								
Detergents	(1,860)	(102)	(1,940)		80	(102)	96 %	0 %
Cleaners			(292)		292		0 %	0 %

Variance Report for LUDF

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

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Shed Expenses								
Rubberware	(1,564)		(1,700)		136		92 %	0 %
Filters	(249)	(2)	(300)		51	(2)	83 %	0 %
Brooms and Brushes	(586)		(891)		305		66 %	0 %
	(4,259)		(5,123)		864		83 %	
Vehicle Expenses								
Petrol	(2,224)	(1387.12)	(2,077)		(147)	(1387.12)	107 %	0 %
Diesel	(4,481)	(4294)	(2,300)		(2,181)	(4294)	195 %	0 %
Oil & grease	(51)		(300)		249		17 %	0 %
Ute	(1,639)		(3,000)		1,361		55 %	0 %
Tractor	(2,458)		(1,800)		(658)		137 %	0 %
Motorbike	(2,648)		(3,634)		986		73 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(13,501)		(13,711)		210		98 %	
Wages & Employment								
Casual	(960)	(56)	(7,000)		6,040	(56)	14 %	0 %
Accrued Leave	(722)				(722)		0 %	0 %
Accommodation Alice	(11,669)		(11,667)		(2)		100 %	0 %
ACC	(5,496)		(5,496)				100 %	0 %
Protective clothing	(1,211)		(1,213)		2		100 %	0 %
Staff Development			(2,533)		2,533		0 %	0 %
Assistant 2	(98,665)		(101,211)		2,546		97 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(1,899)	(2)	(1,100)		(799)	(2)	173 %	0 %
	(120,623)		(130,920)		10,297		92 %	
Weed & Pest								
Herbicides	(626)		(300)		(326)		209 %	0 %
	(626)		(300)		(326)		209 %	
FREIGHT								
Freight Cows	(3,223)	(289)	(3,840)		617	(289)	84 %	0 %
Freight R1s	(25)		(1,140)		1,115		2 %	0 %
Freight General	(24)		(400)		376		6 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(4,561)		(5,380)		819		85 %	
FARM EXPENSES	(643,169)		(649,655)		6,486		99 %	
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	150,838		18,152		132,686		831 %	
FIN YEAR SURPLUS	150,838		18,152		132,686		831 %	
GST								
GST								
GST Component	(27)		(2,715)		2,688		1 %	0 %
General			2,200		(2,200)		0 %	0 %
	(27)		(515)		488		5 %	
GST	(27)		(515)		488		5 %	
INCOME (EXPENSE)	\$ 150,811		\$ 17,637		+133,174		855 %	