

## Variance Report for LUDF

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

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(340)		(420)		80		81 %	0 %
Other Admin Expense			(4)		4		0 %	0 %
Farm Consultant	(2,084)		(2,080)		(4)		100 %	0 %
Internet Charges	(106)		(170)		64		62 %	0 %
	(2,530)		(2,674)		144		95 %	
Animal Health								
Vet Fees	(157)		(250)		93		63 %	0 %
Drench	(476)		(550)		74		87 %	0 %
Trace Minerals	(570)		(350)		(220)		163 %	0 %
Other Drugs	(180)				(180)		0 %	0 %
Mastitis	(413)		(500)		87		83 %	0 %
Teatspray	(1,076)	(200)			(1,076)	(200)	0 %	0 %
Calving Expenses	(1,575)		(640)		(935)		246 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Milk fever	(163)	(12)	(250)		87	(12)	65 %	0 %
Magnesium Chloride	(421)	(1000)	(500)		79	(1000)	84 %	0 %
Magnesium Oxide	(599)	(1000)	(500)		(99)	(1000)	120 %	0 %
Sray paint	(120)				(120)		0 %	0 %
	(7,334)		(5,114)		(2,220)		143 %	
Breeding Expenses								
Admin /Identity Tags	(1,580)		(1,746)		166		90 %	0 %
MINDA	(377)		(367)		(10)		103 %	0 %
Pro track	(250)		(433)		183		58 %	0 %
	(2,207)		(2,546)		339		87 %	
Electricity								
North Irrig Power	(125)		(129)		4		97 %	0 %
Dairy Shed	(904)		(981)		77		92 %	0 %
South irri Power	(110)		(77)		(33)		142 %	0 %
	(1,138)		(1,187)		49		96 %	
Feed								
Winter Grazing	(88,283)		(120,000)		31,717		74 %	0 %
Grazing R1	(13,742)	(332)	(13,773)		31	(332)	100 %	0 %
Grazing R2	(10,154)				(10,154)		0 %	0 %
	(112,180)		(133,773)		21,593		84 %	
Fertiliser								
Eco-n	(12,030)	(152)	(12,000)		(30)	(152)	100 %	0 %
	(12,030)		(12,000)		(30)		100 %	
Repairs & Maint								
Farm Buildings			(330)		330		0 %	0 %
Water Supply			(170)		170		0 %	0 %
Fences & Yards			(170)		170		0 %	0 %
Tracks	(202)		(14,000)		13,798		1 %	0 %
Tools			(170)		170		0 %	0 %
Plant & Equipment	(305)		(580)		275		53 %	0 %
Dairy Shed Plant	(7,275)		(1,330)		(5,945)		547 %	0 %
Effluent	(912)				(912)		0 %	0 %
Minor Cap. purchases			(830)		830		0 %	0 %
	(8,693)		(17,580)		8,887		49 %	
Shed Expenses								
Detergents	(910)	(300)	(970)		60	(300)	94 %	0 %
Cleaners			(83)		83		0 %	0 %
Brooms and Brushes			(250)		250		0 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Shed Expenses	(910)		(1,303)		393		70 %	
Vehicle Expenses								
Petrol	(304)	(194.6)	(350)		46	(194.6)	87 %	0 %
Diesel	(603)	(600)	(700)		97	(600)	86 %	0 %
Ute	(549)		(600)		51		92 %	0 %
Motorbike	(1,548)		(1,500)		(48)		103 %	0 %
	(3,004)		(3,150)		146		95 %	
Wages & Employment								
Accommodation Allce	(3,334)		(3,333)		(1)		100 %	0 %
Protective clothing	(346)		(347)		1		100 %	0 %
Assistant 2	(26,586)		(28,917)		2,331		92 %	0 %
Stat Days	(166)		(200)		34		83 %	0 %
	(30,431)		(32,797)		2,366		93 %	
FREIGHT								
Freight Cows	(867)	(99)			(867)	(99)	0 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(2,157)				(2,157)		0 %	
<b>FARM EXPENSES</b>	<b>(182,616)</b>		<b>(212,124)</b>		<b>29,510</b>		<b>86 %</b>	
<b>CATTLE PURCHASES</b>								
Cattle Purchases								
R Yr 2 Bulls	(25,400)	(20)			(25,400)	(20)	0 %	0 %
	(25,400)				(25,400)		0 %	
<b>CATTLE PURCHASES</b>	<b>(25,400)</b>				<b>(25,400)</b>		<b>0 %</b>	
<b>TRADING SURPLUS</b>	<b>(208,016)</b>		<b>(212,124)</b>		<b>4,108</b>		<b>98 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>(208,016)</b>		<b>(212,124)</b>		<b>4,108</b>		<b>98 %</b>	
<b>INCOME (EXPENSE)</b>	<b>(\$ 208,016)</b>		<b>(\$ 212,124)</b>		<b>+4,109</b>		<b>98 %</b>	