

Variance Report for LUDF

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

DateRange: Jun To Mar

GST Exclusive

	Actuals 2010		Budget 2010		Variance		Actuals 2010 as a % of Budget 2010	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	4,163	(372)	15,500		(11,337)	(372)	27 %	0 %
R2yr Heifers	2,898	(8)	5,000		(2,102)	(8)	58 %	0 %
Mixed Age Cows	12,236	(30)	8,200		4,036	(30)	149 %	0 %
R2yr Bulls	10,519	(16)	12,800		(2,281)	(16)	82 %	0 %
Surplus Ai Heifers	11,725	(83)			11,725	(83)	0 %	0 %
	41,542		41,500		42		100 %	
INCOME	41,542		41,500		42		100 %	
MILK								
Milk Sales								
Milk Solids	1,096,772	(234862.3)	832,277	(239345)	264,495	4482.7	132 %	98 %
	1,096,772		832,277		264,495		132 %	
MILK	1,096,772		832,277		264,495		132 %	
NET INCOME	1,138,314		873,777		264,537		130 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(2,050)		(3,337)		1,287		61 %	0 %
Travel			(500)		500		0 %	0 %
Stationery	(193)		(2,087)		1,894		9 %	0 %
Hospitality/Sundry	(754)		(1,500)		746		50 %	0 %
Other Admin Expense	(9)		(706)		697		1 %	0 %
Farm Consultant	(10,407)		(11,913)		1,506		87 %	0 %
Internet Charges	(635)		(827)		192		77 %	0 %
	(14,048)		(20,870)		6,822		67 %	
Animal Health								
Vet Fees	(2,170)		(1,386)		(784)		157 %	0 %
Drench	(993)		(1,000)		7		99 %	0 %
Trace Minerals	(3,443)	(1)	(4,958)		1,515	(1)	69 %	0 %
Other Drugs	(1,415)		(600)		(815)		236 %	0 %
Mastitis	(4,048)		(4,250)		202		95 %	0 %
Bloat	(2,970)	(400)	(1,900)		(1,070)	(400)	156 %	0 %
Teatspray	(4,399)	(840)	(3,102)		(1,297)	(840)	142 %	0 %
Calving Expenses	(2,198)		(1,000)		(1,198)		220 %	0 %
Teat seal R2s	(1,410)		(1,448)		38		97 %	0 %
Vacines Young Stock	(1,807)		(350)		(1,457)		516 %	0 %
Debud calves	(1,024)	(169)	(850)		(174)	(169)	120 %	0 %
Milk fever	(633)		(640)		7		99 %	0 %
Magnesium Chloride	(2,961)	(7)	(4,500)		1,539	(7)	66 %	0 %
Magnesium Oxide	(1,551)	(2)	(1,600)		49	(2)	97 %	0 %
Sray paint	(195)		(150)		(45)		130 %	0 %
Milking gloves	(416)		(240)		(176)		173 %	0 %
BVD Vaccines	(5,090)				(5,090)		0 %	0 %
Cow Slips	(778)				(778)		0 %	0 %
	(37,499)		(27,975)		(9,524)		134 %	
Breeding Expenses								
Admin /Identity Tags	(2,719)		(2,706)		(13)		100 %	0 %
Herd Test	(3,514)		(1,250)		(2,264)		281 %	0 %
CIDR's			(3,762)		3,762		0 %	0 %
Artificial Insem.	(17,295)		(14,256)		(3,039)		121 %	0 %
Pregnancy testing	(2,246)	(24)	(2,000)		(246)	(24)	112 %	0 %
MINDA	(2,011)		(2,250)		239		89 %	0 %
Tail paint	(650)		(1,250)		600		52 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Pro track	(2,459)		(1,250)		(1,209)		197 %	0 %
Non Cyclers	(417)				(417)		0 %	0 %
	(31,311)		(28,724)		(2,587)		109 %	
Electricity								
North Irrig Power	(24,218)		(28,080)		3,862		86 %	0 %
Dairy Shed	(15,138)		(11,840)		(3,298)		128 %	0 %
South irri Power	(16,826)		(16,180)		(646)		104 %	0 %
	(56,182)		(56,100)		(82)		100 %	
Feed								
Winter Grazing	(129,338)		(105,786)		(23,552)		122 %	0 %
Hay/Straw Purchases			(2,459)		2,459		0 %	0 %
Silage Purchased	(47,550)	(158400)	(47,520)		(30)	(158400)	100 %	0 %
Calf feed	(7,634)	(9.45)	(5,940)		(1,694)	(9.45)	129 %	0 %
Grazing R1	(25,972)		(24,660)		(1,312)		105 %	0 %
Grazing R2	(47,888)		(52,235)		4,347		92 %	0 %
Silage Making	(12,192)	(79760)	(17,183)		4,991	(79760)	71 %	0 %
	(270,572)		(255,783)		(14,789)		106 %	
Fertiliser								
Superphosphate	(23,283)		(21,311)		(1,972)		109 %	0 %
Nitrogen (Urea)	(35,613)	(55934.3)	(34,233)		(1,380)	(55934.3)	104 %	0 %
Eco-n	(15,664)	(161.97)	(15,105)		(559)	(161.97)	104 %	0 %
Fertiliser Spreader	(9,599)	(850.4)	(13,579)		3,980	(850.4)	71 %	0 %
	(84,158)		(84,228)		70		100 %	
Regrassing								
Cultivation	(6,338)		(2,450)		(3,888)		259 %	0 %
Drilling	(1,580)	(6.8)	(910)		(670)	(6.8)	174 %	0 %
Spraying	(2,401)	(6.8)	(350)		(2,051)	(6.8)	686 %	0 %
Seed Purchase	(4,806)		(2,100)		(2,706)		229 %	0 %
	(15,125)		(5,810)		(9,315)		260 %	
Rates & Insurance								
Insurance	(6,000)		(6,000)				100 %	0 %
Rates	(9,864)		(9,864)				100 %	0 %
	(15,864)		(15,864)				100 %	
Repairs & Maint								
Farm Buildings	(271)		(2,500)		2,229		11 %	0 %
Water Supply			(826)		826		0 %	0 %
Irrigation	(22,131)		(7,155)		(14,976)		309 %	0 %
Fences & Yards	(269)		(1,663)		1,394		16 %	0 %
Shelter Trees			(1,000)		1,000		0 %	0 %
Drainage	(330)		(4,000)		3,670		8 %	0 %
Tracks			(10,000)		10,000		0 %	0 %
Tools	(493)		(1,663)		1,170		30 %	0 %
Plant & Equipment	(1,009)		(2,500)		1,491		40 %	0 %
Dairy Shed Plant	(13,875)		(6,663)		(7,212)		208 %	0 %
Effluent	(373)		(3,750)		3,377		10 %	0 %
Minor Cap. purchases	(3,189)		(4,163)		974		77 %	0 %
Pivot ruts	(9,368)		(4,000)		(5,368)		234 %	0 %
	(51,307)		(49,883)		(1,424)		103 %	
Shed Expenses								
Detergents	(3,137)		(3,750)		613		84 %	0 %
Cleaners	(121)		(200)		79		61 %	0 %
Rubberware	(1,420)		(1,700)		280		84 %	0 %

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Shed Expenses								
Filters	(498)		(500)		2		100 %	0 %
Brooms and Brushes	(785)		(1,575)		790		50 %	0 %
	(5,961)		(7,725)		1,764		77 %	
Vehicle Expenses								
Petrol	(2,552)	(1239.1)	(3,174)		622	(1239.1)	80 %	0 %
Diesel	(2,719)	(2944.19)	(3,200)		481	(2944.19)	85 %	0 %
Oil & grease	(435)		(360)		(75)		121 %	0 %
Ute	(4,710)		(3,000)		(1,710)		157 %	0 %
Tractor	(685)		(2,000)		1,315		34 %	0 %
Motorbike	(7,348)		(3,200)		(4,148)		230 %	0 %
WOF & rego			(100)		100		0 %	0 %
	(18,450)		(15,034)		(3,416)		123 %	
Wages & Employment								
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	(16,666)		(16,663)		(3)		100 %	0 %
ACC	(5,632)		(5,632)				100 %	0 %
Protective clothing	(1,638)		(1,737)		99		94 %	0 %
Recruitment	(120)		(2,000)		1,880		6 %	0 %
Staff Development	(1,562)		(3,800)		2,238		41 %	0 %
Assistant 2	(137,046)		(149,583)		12,537		92 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(917)				(917)		0 %	0 %
	(174,950)		(188,615)		13,665		93 %	
Weed & Pest								
Herbicides	(440)		(1,174)		734		37 %	0 %
	(440)		(1,174)		734		37 %	
FREIGHT								
Freight Cows	(4,591)		(4,600)		9		100 %	0 %
Freight R1s			(950)		950		0 %	0 %
Freight General	(20)		(200)		180		10 %	0 %
	(4,611)		(5,750)		1,139		80 %	
FARM EXPENSES	(780,479)		(763,536)		(16,943)		102 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(20,800)	(16)	(22,400)		1,600	(16)	93 %	0 %
	(20,800)		(22,400)		1,600		93 %	
CATTLE PURCHASES	(20,800)		(22,400)		1,600		93 %	
TRADING SURPLUS	337,034		87,842		249,192		384 %	
FIN YEAR SURPLUS	337,034		87,842		249,192		384 %	
GST								
GST								
GST Component			(121)		121		0 %	0 %
General			1,291		(1,291)		0 %	0 %
			1,170		(1,170)		0 %	
GST			1,170		(1,170)		0 %	
INCOME (EXPENSE)	\$ 337,034		\$ 89,012		+248,023		379 %	