

## Variance Report for LUDF

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

GST Exclusive  
Actuals 2011 as a %  
of Budget 2011

	Actuals 2011		Budget 2011		Variance		Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>INCOME</b>								
Cattle Sales (Sales)								
Bobby Calves	8,227	(423)	9,000		(773)	(423)	91 %	0 %
R2yr Heifers	6,300	(14)	9,000		(2,700)	(14)	70 %	0 %
Mixed Age Cows	6,661	(16)	11,413		(4,752)	(16)	58 %	0 %
R2yr Bulls	16,611	(20)			16,611	(20)	0 %	0 %
	37,799		29,413		8,386		129 %	
<b>INCOME</b>	<b>37,799</b>		<b>29,413</b>		<b>8,386</b>		<b>129 %</b>	
<b>MILK</b>								
Milk Sales								
Milk Solids	1,437,306	(226476.9)	1,242,112	(245329)	195,194	18852.1	116 %	92 %
	1,437,306		1,242,112		195,194		116 %	
<b>MILK</b>	<b>1,437,306</b>		<b>1,242,112</b>		<b>195,194</b>		<b>116 %</b>	
<b>NET INCOME</b>	<b>1,475,105</b>		<b>1,271,525</b>		<b>203,580</b>		<b>116 %</b>	
<b>FARM EXPENSES</b>								
Administration								
Tolls(claimable)	(2,012)		(2,087)		75		96 %	0 %
Hospitality/Sundry	(172)		(600)		428		29 %	0 %
Other Admin Expense			(20)		20		0 %	0 %
Farm Consultant	(11,631)		(11,413)		(218)		102 %	0 %
Internet Charges	(711)		(837)		126		85 %	0 %
	(14,526)		(14,957)		431		97 %	
Animal Health								
Vet Fees	(1,692)		(2,000)		308		85 %	0 %
Drench	(3,497)		(2,400)		(1,097)		146 %	0 %
Trace Minerals	(3,432)		(3,250)		(182)		106 %	0 %
Vaccines herd	(1,527)				(1,527)		0 %	0 %
Other Drugs	(1,203)		(660)		(543)		182 %	0 %
Mastitis	(2,092)		(2,112)		20		99 %	0 %
Bloat	(4,784)	(4)	(2,805)		(1,979)	(4)	171 %	0 %
Teatspray	(2,152)	(2)	(3,102)		950	(2)	69 %	0 %
Calving Expenses	(3,669)		(2,640)		(1,029)		139 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Vaccines Young Stock	(81)		(654)		573		12 %	0 %
Debud calves	(1,315)	(200)	(990)		(325)	(200)	133 %	0 %
Milk fever	(651)	(48)	(750)		99	(48)	87 %	0 %
Magnesium Chloride	(4,969)	(12)	(5,618)		649	(12)	88 %	0 %
Magnesium Oxide	(3,278)	(5)	(2,500)		(778)	(5)	131 %	0 %
Spray paint	(213)				(213)		0 %	0 %
Milking gloves	(517)				(517)		0 %	0 %
BVD Vaccines	(4,418)		(3,075)		(1,343)		144 %	0 %
Cow Slips	(1,679)	(20)			(1,679)	(20)	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 %
	(45,548)		(34,130)		(11,418)		133 %	
Breeding Expenses								
Admin /Identity Tags	(1,651)		(1,746)		95		95 %	0 %
Herd Test	(1,953)		(3,900)		1,947		50 %	0 %
CIDR's			(2,280)		2,280		0 %	0 %
Artificial Insem.	(15,287)	(826)	(19,008)		3,721	(826)	80 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>Breeding Expenses</b>								
Pregnancy testing	(2,206)	(665)	(1,550)		(656)	(665)	142 %	0 %
MINDA	(2,106)		(1,833)		(273)		115 %	0 %
Tail paint	(441)	(38)	(800)		359	(38)	55 %	0 %
Pro track	(1,250)		(2,167)		917		58 %	0 %
Non Cyclers			(800)		800		0 %	0 %
Bulls	(5,491)	(32)			(5,491)	(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 %
	(40,177)		(34,084)		(6,093)		118 %	
<b>Electricity</b>								
North Irrig Power	(22,901)		(29,157)		6,256		79 %	0 %
Dairy Shed	(17,278)		(15,393)		(1,885)		112 %	0 %
South irri Power	(16,841)		(16,114)		(727)		105 %	0 %
	(57,020)		(60,664)		3,644		94 %	
<b>Feed</b>								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Hay/Straw Purchases	(3,105)	(69)	(2,459)		(646)	(69)	126 %	0 %
Silage Purchased	(54,253)	(204065)	(65,340)		11,087	(204065)	83 %	0 %
Calf feed	(7,354)	(12.15)	(7,924)		570	(12.15)	93 %	0 %
Grazing R1	(37,754)		(36,243)		(1,511)		104 %	0 %
Grazing R2	(57,044)	(166)	(50,326)		(6,718)	(166)	113 %	0 %
Silage Making	(12,014)	(114100)	(17,183)		5,169	(114100)	70 %	0 %
	(290,879)		(299,475)		8,596		97 %	
<b>Fertiliser</b>								
Superphosphate	(28,703)	(75240)	(21,070)		(7,633)	(75240)	136 %	0 %
Nitrogen (Urea)	(48,504)	(76445)	(37,700)		(10,804)	(76445)	129 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Spread Urea	(11,368)	(1089.3)	(12,485)		1,117	(1089.3)	91 %	0 %
Spread Super	(3,559)	(169.3)			(3,559)	(169.3)	0 %	0 %
	(104,886)		(83,975)		(20,911)		125 %	
<b>Regrassing</b>								
Cultivation	(6,552)	(15.53)	(6,143)		(409)	(15.53)	107 %	0 %
Drilling	(5,063)	(46.28)	(1,597)		(3,466)	(46.28)	317 %	0 %
Spraying	(746)	(24.7)	(2,402)		1,656	(24.7)	31 %	0 %
Seed Purchase	(8,399)	(585)	(4,898)		(3,501)	(585)	171 %	0 %
	(20,761)		(15,040)		(5,721)		138 %	
<b>Rates &amp; Insurance</b>								
Insurance	(6,000)		(6,000)				100 %	0 %
Rates	(10,262)		(10,262)				100 %	0 %
	(16,262)		(16,262)				100 %	
<b>Repairs &amp; Maint</b>								
Farm Buildings	(394)		(1,663)		1,269		24 %	0 %
Water Supply	(2,055)		(837)		(1,218)		245 %	0 %
Irrigation	(7,438)		(11,931)		4,493		62 %	0 %
Fences & Yards	(268)		(837)		569		32 %	0 %
Shelter Trees	(5,770)		(5,000)		(770)		115 %	0 %
Drainage	(3,570)		(2,000)		(1,570)		179 %	0 %
Tracks	(17,213)		(20,000)		2,787		86 %	0 %
Tools	(688)		(837)		149		82 %	0 %
Plant & Equipment	(1,898)		(2,913)		1,015		65 %	0 %
Dairy Shed Plant	(16,558)		(6,663)		(9,895)		249 %	0 %

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<b>Repairs &amp; Maint</b>								
Effluent	(2,218)		(3,200)		982		69 %	0 %
Minor Cap. purchases	(700)		(4,163)		3,463		17 %	0 %
Pivot ruts	(8,214)		(4,000)		(4,214)		205 %	0 %
	(66,983)		(64,044)		(2,939)		105 %	
<b>Shed Expenses</b>								
Detergents	(2,530)		(3,880)		1,350		65 %	0 %
Cleaners			(417)		417		0 %	0 %
Rubberware	(1,564)		(1,700)		136		92 %	0 %
Filters	(361)	(6)	(450)		89	(6)	80 %	0 %
Brooms and Brushes	(586)		(1,266)		680		46 %	0 %
	(5,041)		(7,713)		2,672		65 %	
<b>Vehicle Expenses</b>								
Petrol	(3,013)	(1838.049)	(3,114)		101	(1838.049)	97 %	0 %
Diesel	(6,543)	(5994)	(3,000)		(3,543)	(5994)	218 %	0 %
Oil & grease	(51)		(400)		349		13 %	0 %
Ute	(3,206)		(4,500)		1,294		71 %	0 %
Tractor	(2,523)		(3,000)		477		84 %	0 %
Motorbike	(2,876)		(5,000)		2,124		58 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(18,212)		(19,614)		1,402		93 %	
<b>Wages &amp; Employment</b>								
Perm Staff/Bonus	(1,323)		(1,800)		477		73 %	0 %
Casual	(2,604)	(156.5)	(7,000)		4,396	(156.5)	37 %	0 %
Accrued Leave	(722)				(722)		0 %	0 %
Accommodation Allice	(16,670)		(16,667)		(3)		100 %	0 %
ACC	(5,496)		(5,496)				100 %	0 %
Protective clothing	(1,730)		(1,733)		3		100 %	0 %
Recruitment			(1,200)		1,200		0 %	0 %
Staff Development			(3,800)		3,800		0 %	0 %
Assistant 2	(146,531)		(144,587)		(1,944)		101 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(3,210)		(1,300)		(1,910)		247 %	0 %
	(178,287)		(184,283)		5,996		97 %	
<b>Weed &amp; Pest</b>								
Herbicides	(3,370)		(300)		(3,070)		1123 %	0 %
	(3,370)		(300)		(3,070)		1123 %	
<b>FREIGHT</b>								
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 %	
<b>FARM EXPENSES</b>	<b>(866,511)</b>		<b>(839,921)</b>		<b>(26,592)</b>		<b>103 %</b>	
<b>CATTLE PURCHASES</b>								
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 %	
<b>CATTLE PURCHASES</b>	<b>(25,400)</b>		<b>(20,320)</b>		<b>(5,080)</b>		<b>125 %</b>	
<b>TRADING SURPLUS</b>	<b>583,193</b>		<b>411,284</b>		<b>171,909</b>		<b>142 %</b>	
<b>FIN YEAR SURPLUS</b>	<b>583,193</b>		<b>411,284</b>		<b>171,909</b>		<b>142 %</b>	

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
<b>GST</b>								
GST								
GST Component	(27)		(864)		837		3 %	0 %
General			3,379		(3,379)		0 %	0 %
	(27)		2,515		(2,542)		1 %	
<b>GST</b>	(27)		2,515		(2,542)		1 %	
<b>INCOME (EXPENSE)</b>	<b>\$ 583,166</b>		<b>\$ 413,799</b>		<b>+169,367</b>		<b>141 %</b>	