

Dairy Dashboard Report™

Goal Performance

Always Improving Dairy Farm

For The Month of Jul'06

Milk Sales Difference From Budget		Milk Income Over Feed Cost/Cow/Day				ANNUALIZED COST PER COW			Projected Total Change vs Bgt.	
Due To Change in Price:	\$865	Jul'06	Jun'06	May'06	YTD Avg	YTD Actual	Budget	Difference		
Due To Change in Lbs:	\$8,236	6.57	7.09	6.33	7.23	Feed Purchased	920	930	(10)	(6,244)

PRODUCTION	Actual	Budget	Difference	20% Diff
Lbs. Milk Sold	1,273,574	1,206,072	67,501	
Lbs./Cow/Day	78	77	1	
Total Cows (Milking + Dry)	625	607	18	
Cows Milked	546	540	6	
\$/CWT	12.27	12.20	0.07	
Cows Purchased				
Cull Cows Sold	12	15	(3)	-
Raised Heifers Fresh	20	24	(4)	

	YTD Actual	Budget	Difference	Projected Total Change vs Bgt.
Feed Purchased	920	930	(10)	(6,244)
Fuel & Lubricants	180	147	33	20,159
Hired Labor	603	572	31	18,795
Livestock Supply	395	300	95	58,362
Repairs/Parts	186	219	(32)	(19,956)
Forage Purchased	12	7	5	3,246
Telephone & Electricity	64	60	4	2,336
Vet & Medicine	101	94	7	4,045
Total Variable Cost	2,460	2,329	131	80,743

INCOME	Actual	Budget	Difference	
Milk Sales	156,254	147,153	9,101	
Calf Sales	3,388	3,033	356	
Cull Cows	6,023	9,098	(3,075)	-
Crop Income	612	2,666	(2,054)	-
Other Income/Rent	48	400	(352)	-
Gov't Payments				
Patronage Dividend				
1. TOTAL INCOME	166,325	162,351	3,975	

Per Cwt This Month	Goal Performance					
	Actual	Budget	Difference	YTD Avg		
12.27	12.20	0.07	1,936,823	775,909	155,182	165,845
0.27	0.25	0.01	36,227	8,037	1,607	4,027
0.47	0.75	-0.28	108,682	15,012	3,002	13,381
0.05	0.21	-0.16	31,997	17,749	3,550	2,035
0.00	0.03	-0.03	4,800	2,324	465	354
			23,388	23,388	4,678	
			9,824	21	4	1,400
13.06	13.46	-0.40	2,151,741	842,441	168,488	187,043

EXPENSE	Actual	Budget	Difference	
Breeding	2,356	2,780	(424)	
Depreciation	16,515	16,515		
Feed Purchased	45,075	47,008	(1,933)	
Fert/Lime/Spray		3,200	(3,200)	-
Fuel & Lubricants	10,107	7,399	2,708	+
Hired Labor	35,027	28,800	6,227	+
Insurance	2,400	1,554	846	+
Interest	10,454	6,594	3,859	+
Land Rent	2,632	3,238	(606)	
Livestock Supply	25,343	15,164	10,179	+
Machine Hire/Lease				
Marketing	9,827	9,287	540	
Misc./Uncategorized	65		65	
Office & Professional	1,466	3,075	(1,609)	-
Property Taxes	247		247	
Repairs/Parts	9,432	11,001	(1,569)	
Forage Purchased				
Seed & Plants		5,600	(5,600)	-
Telephone & Electricity	1,093	3,033	(1,940)	-
Vet & Medicine	4,513	4,751	(238)	
Heifer Raising				
TOTAL EXPENSE	176,553	169,001	7,552	
NET INCOME	(10,227)	(6,650)	(3,577)	+

Per Cwt This Month	Goal Performance					
	Actual	Budget	Difference	YTD Avg		
0.19	0.23	-0.05	33,208	9,993	1,999	3,317
1.30	1.37	-0.07	198,182	82,576	16,515	16,515
3.54	3.90	-0.36	561,524	233,454	46,691	46,867
	0.27	-0.27	162,560	162,560	32,512	
0.79	0.61	0.18	88,790	24,632	4,926	9,165
2.75	2.39	0.36	345,600	130,535	26,107	30,724
0.19	0.13	0.06	18,653	4,336	867	2,045
0.82	0.55	0.27	79,133	14,871	2,974	9,180
0.21	0.27	-0.06	38,861	23,661	4,732	2,171
1.99	1.26	0.73	181,137	40,240	8,048	20,128
0.77	0.77	0.00	112,427	46,435	9,287	9,427
0.01		0.01		(1,178)	(236)	168
0.12	0.25	-0.14	36,902	22,361	4,472	2,077
0.02	0.02		12,320	5,504	1,101	974
0.74	0.91	-0.17	132,010	65,621	13,124	9,484
			4,134	(193)	(39)	618
	0.46	-0.46	28,534	(4,332)	(866)	4,695
0.09	0.25	-0.17	36,227	13,471	2,694	3,251
0.35	0.39	-0.04	56,756	20,881	4,176	5,125
13.86	14.01	-0.15	2,126,959	895,427	179,085	175,933
-0.80	-0.55	-0.25	24,782	(52,987)	(10,597)	11,110

