

Budget Comparison - Rylington Park: July 2022 - May 2023

Attachment 7.1A

	<u>Actual</u>		<u>Budget</u>		<u>Difference</u>		<u>Year's Budget</u>
	\$	Qty	\$	Qty	\$	Qty	
<b>Sheep income</b>							
Sheep Sales	266,893	2,450 hd	304010	2254 hd	-37117	196 hd	304010
Wool sales	185,788	18197 kg	166250	17500 kg	19538	697 kg	194750
	452,681		470260		-17579		498760
<b>Sheep expenses</b>							
Stock Contracting	27165		17100		10065		17500 Advanced shearing & casual labour
Stock Feedstuffs	22777		33100		-10323		33100 Lupins & mineral lick
Stock Selling Costs	17012		18350		-1338		18350
Wool Selling Costs	8985		8400		585		9840
Purchase- Sheep	17300	12 hd	28800	18 hd	-11500		28800
Stock expenses	31774		33900		-2126		34500 includes capsules for 2023
Sheep freight	3379		9850		-6471		9850
Wool Freight	1692		2060		-368		2060
	130084		151560		-21476		154000
<b>Total Sheep enterprize</b>	<b>322597</b>		<b>318700</b>		<b>3897</b>		<b>344760</b>
<b>Cropping income</b>							
Canola sales	231405	254 t	149803	182 t	81602	72 t	149803
Barley sales	26821	87 t			26821	87 t	
	258226		149803		108423		149803
<b>Cropping expenses</b>							
Chemicals	9583	-	19000	-	-9417		40000 Chemical account still outstanding
Crop Selling Expenses	9662		9183		479		9183
Fertilizer	136160		113980		22180		139220
Seed cleaning	3427		2560		867		2560
Seed Costs	15110		8000		7110		8000
Crop Contracting	33718		37216		-3498		38546
Cropping Freight	20336		12610		7726		13110
	227996		202549		25447		250619
<b>Total Cropping enterprize</b>	<b>30230</b>		<b>-52746</b>		<b>82976</b>		<b>-100816</b>

	<u>Actual</u>		<u>Budget</u>		<u>Difference</u>		<u>Year's</u>
	\$	Qty	\$	Qty	\$	Qty	<u>Budget</u>
<b>Shearing schools income</b>							
Shearing School Contract	117302		117302		0		117302
<b>Shearing school expenses</b>							
Wages & super trainers	76178		90168		-13990		90168
Travel Ex Shearing School	5662		6648		-986		6648
Shearing School expenses	14857		12480		2377		12480
Shearing Shed Requisites	5141		4975		166		4975 Including SafeShed inspection
<b>Total Shearing school</b>	<b>15464</b>		<b>3031</b>		<b>12433</b>		<b>3031</b>
<b>Other income</b>							
Accomodation	1986	-	900	-	1086		900 Advanced shearing school, fox shoot, owner classe
Sale - Plant & Equipment	1818		0		1818		Bin, feeder & old shearing grinder
Refund	885		0		885		WFI
Rebate	4223				4223		Co-Op & CSBP
Women's day	16832				16832		
<b>Total other income</b>	<b>25744</b>		<b>900</b>		<b>24844</b>		<b>900</b>
<b>Overheads</b>							
Fuel and Lubricants	19217		23000		-3783		23000
Workshop Expenses	1650		1650		0		1800
Plant R & M	11888		13750		-1862		15000
Buildings,Water & general R&M	30408		22500		7908		22500 Incl tank liner, HWS, skylights,painting
Wages + PAYG tax	122745		120880		1865		130960
Wages Superannuation	14243		12688		1555		13746
Labour overheads	22947				22947		
Admin & Office Expenses	862		825		37		900
Telephone & internet	1321		1833		-512		2000
Electricity	5592		5958		-366		6500
Rates	7813		7500		313		7500
Insurance	12538		15500		-2962		15500
Purchase plant & Equipment	12212				12212		Drone, handpiece, whiteboard, air compressor
Licences			2000		-2000		2000
Management meetings	379				379		
Annual field day	3690		2500		1190		2500
Women's day Expenses	19336		2500		16836		2500

Working dog Expenses	1105	1100	5	1200
Reefinator work		15000	-15000	15000

	<u>Actual</u>	<u>Budget</u>	<u>Difference</u>	<u>Budget</u>
	\$ Qty	\$ Qty	\$ Qty	
Waste	1095	1100	-5	1200
Staff training	104	2400	-2296	2400
Subscriptions	1803	1530	273	1650
Scholarship	2800	6300	-3500	6300
Staff Allowances	1385	1650	-265	1800
Donations paid	1050	1100	-50	1100 Playgroup & graduation
<b>Total overheads</b>	<b>296183</b>	<b>263264</b>	<b>32919</b>	<b>277056</b>

### Operational capital expenses

Fencing	1665	25000	-23335	25000
Chemical shed bunding/shelves	9581	4000	5581	4000 Bunding, shelves, concrete, etc
Pencil Auger		6000	-6000	6000
Wool bins		4000	-4000	4000
Water troughs	3560	3400	160	3400 \$3560 bought but not paid yet
Flexi-N tank	6284	7000	-716	7000 \$6011 bought but not paid yet
Blinds lecture room & rooms	2684	2952	-268	2952
<b>Total operational capital exp</b>	<b>23774</b>	<b>52352</b>	<b>-28578</b>	<b>52352</b>

### Capital expenses

Water tank house		15000	-15000	15000
16 king single bed ensembles	9024	7664	1360	7664 Added bugproof covers & freight
Truck		60000	-60000	60000
Stainless steel basin		1500	-1500	1500
Water filtration system		2500	-2500	2500
Yards	8690	25000	-16310	25000 Labour, lead up race & concrete
House roof last instalment		20000	-20000	20000
<b>Total capital expenses</b>	<b>17714</b>	<b>131664</b>	<b>-113950</b>	<b>131664</b>

### Cashflow Summary

	<u>Actual</u>	<u>Budget</u>	<u>Difference</u>	<u>Budget</u>
Total Sheep enterprize	322597	318700	3897	344760
Total Cropping enterprize	30230	-52746	82976	-100816
Total Shearing school	15464	3031	12433	3031
Other income	25744	900	24844	900

Overheads	296183	263264	32919	277056
Total operational capital exp	23774	52352	-28578	52352
<b>Total capital expenses</b>	17714	131664	-113950	131664
	<b>56364</b>	<b>-177395</b>	<b>233759</b>	<b>-213197</b>





**CROPPING 2022/2023**

## Income

Barley	\$ 26,821.20	
Canola	\$ 231,405.35	\$ 258,226.55

## Expenses

Chemicals	\$ 28,352.39	
Crop selling expenses	\$ 9,661.61	
Fertiliser	\$ 112,907.02	
Seed cleaning	\$ 1,645.36	
Seed costs	\$ 9,513.91	
Crop contracting	\$ 19,086.69	
Cropping freight	\$ 17,193.23	\$ 198,360.21

**\$ 59,866.34****SHEEP 2022/2023**

## Income

Sheep sales - 2583	\$ 289,872.02	
Wool sales - 19350kg	\$ 197,326.52	\$ 487,198.54

## Expenses

Stock contracting	\$ 24,248.20	
Stock feed- lick & lupins	\$ 21,551.76	
Stock selling costs	\$ 18,408.80	
Wool selling costs	\$ 9,388.20	
Purchase rams - 12	\$ 17,300.00	
Stock expenses	\$ 48,401.95	
Wool freight	\$ 1,731.00	
Sheep freight	\$ 4,146.00	\$ 145,175.91

**\$ 342,022.63**





Insurance	13,738	3,600		399	3,600				6,140				
Purchase- Sheep	19,030				19,030								
Purchase- Plant & Equip	12,433	10,000			1,560				160	114		599	
Management Functions	4,260			2,564	1,288					237	170		
Shearing School expenses	15,540				6,192	1,600	1,349	2,978	1,455	185	27	1,754	
Shearing Shed Requisites	5,655			748	708	826	692	1,807		45	815	15	
Stock expenses	35,544	9,596		1,622	2,087	16,767	922	832	565	33	1,280	1,239	600
Women's day Expenses	20,585							36	459	17,656	2,298	135	
Working dog Expenses	1,316	64	214	64	135	181	135			290		135	100
Waste	1,305	190	95	115	115	115	115	115	115	115	115		100
Labour overheads	22,947	316		6,978	386	2,292	1,455	2,177	2,977	5,277	191	899	
Staff training	115					90				25			
Subscriptions	2,086				132		660	456	545			174	120
Scholarship	2,800								800	2,000			
Staff Allowances	1,535	115	173	115	115	115	115	115	115	173	115	115	150
Wool Freight	1,861							1,287		574			
Sheep freight	3,717				1,558	1,577		220				362	
Cropping Freight	22,870	1,216									20,494	660	500
Capital Expenses	13,028						13,028						
Operational capital	25,831			3,313	2,660		9,124	207		10,528			
Donations Paid	1,050			1,000			50						
PAYG Tax	25,806				9,104			5,364		8,830	348	2,160	
<b>Total Outflow</b>	<b>913,501</b>	<b>73,121</b>	<b>33,216</b>	<b>37,943</b>	<b>97,407</b>	<b>77,235</b>	<b>74,261</b>	<b>65,909</b>	<b>44,822</b>	<b>150,530</b>	<b>127,049</b>	<b>67,706</b>	<b>64,301</b>
<b>Surplus (monthly)</b>	<b>53,758</b>	<b>-73,121</b>	<b>-33,216</b>	<b>-35,170</b>	<b>-57,084</b>	<b>99,796</b>	<b>190,566</b>	<b>107,334</b>	<b>110,760</b>	<b>-112,936</b>	<b>-67,350</b>	<b>-40,020</b>	<b>-35,801</b>

House roof	SS hand basin	Painting ablutions and kitchen/dining	Upgrade laptop
Water tank	Filtration system	House ceilings & painting	
Pencil auger	Wool bins	Excavator work Jan/Feb	
Truck	Ute	Reefinator	

**rylington@activ8.net.au**

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**From:** Myles Prasser-Jones <myles@primaryagronomy.com.au>  
**Sent:** Wednesday, 14 June 2023 1:27 PM  
**To:** rylington@activ8.net.au  
**Cc:** Frank Boetel; erlanda4@gmail.com  
**Subject:** RLEM Trial @ Rylington Parl  
**Attachments:** Image.jpeg; Image.jpeg

Hello Marc

My name is Myles Prasser-Jones and I am the operations manager at TrialCo in Katanning.

I have spoken to Frank Boetel and he has asked me to send you the trial layout for the combined ADAMA and DPIRD RLEM trial. I have attached the layout, treatments and dimensions. The trial will not need to be harvested, but will need to be kept standing for about 2 months post sowing (last measurements to be taken 28 days after last spray which is the 4-6 leaf stage).

We have tried to contact Svetlana Micic from DPIRD today but couldn't get a hold of her. Frank will contact you once she has returned his call.

Any questions, please feel free to call me

Thanks

Myles Prasser-Jones  
Agronomy Consultant



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**TC2023-024 ADAMA RLEM Trial**

Plots: 2m by 12m

Reps: 3

TRT No	Treatment Name	Rate Unit	Application	Rep	Rep
1	Control			1	2
2	Mainman	200ml/ha	IBS	101	205
3	Strike Out 500EC	800ml/ha	IBS	102	207
4	AD-AU-2204	25ml/ha	PSPE	103	209
5	Venom 240	42ml/ha	PSPE	104	202
6	Pyrinex Super	500ml/ha	PSPE	105	206
7	AD-AU-2204	25ml/ha	PSPE	106	208
8	Receptor	400ml/ha	2 Leaf	107	203
9	Receptor	400ml/ha	2 Leaf		
10	Receptor	600ml/ha	2 Leaf	108	204
	Receptor	400ml/ha	2 Leaf	109	210
	Receptor	400ml/ha	2 Leaf	110	201
	Receptor	400ml/ha	4-6 Leaf		