



Budgets in PAM

Version 4 of PAM introduces a new way of preparing crop strategies. Versions prior to version 4 enabled you to prepare budgets via the Utilities menu option “Add a Budget”. This menu option no longer exists.

The budget window looks very much like the Paddock Activities Diary screen and the Paddock Season Summary Screen...

Farm	Crop	Item
02 : Fairport	Wheat Janz	Roundup
02 : Fairport	Wheat Janz	Broadstrike
02 : Fairport	Wheat Janz	Achieve
02 : Fairport	Wheat Janz	Air Spray
02 : Fairport	Wheat Janz	DAP + 2% Zn
02 : Fairport	Wheat Janz	Direct Drill
02 : Fairport	Wheat Janz	MAP + 2.5% Zn
02 : Fairport	Wheat Janz	Super Spreading
02 : Fairport	Wheat Janz	DAP + 2% Zn
02 : Fairport	Wheat Janz	Agritox
02 : Fairport	Wheat Janz	Lorsban
02 : Fairport	Wheat Janz	Spraying
02 : Fairport	Wheat Janz	Chemwett
02 : Fairport	Wheat Janz	Super Spreading
02 : Fairport	Wheat Janz	Urea
02 : Fairport	Wheat Janz	Harvesting

The 'Costs and Income' section shows:

Expenses :	\$246.57 / Ha
Income :	\$0.00 / Ha
Net :	-\$246.57 / Ha

Numbered callouts in the screenshot indicate: 1. 'Add a new Budget...' button; 2. 'Budgets' menu; 3. 'Farm' column; 4. 'Convert' button; 5. 'JUL' row; 6. 'Reports' menu.

Special Features of the new Budget Screen.

1. The “Budgets” menu ... Add a new Budget. Click on this a see how we create a new budget:

Budget Maintenance

Budget Name : April 2003/04

Season : 2003

Budget Type : Monthly Weekly

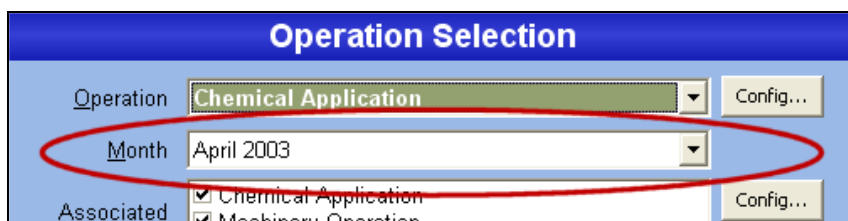
Commencing : April 2003

Finishing : April 2004

As you can see the steps are a) Name it, b) Select the season c) Nominate whether you want the records to be entered on a weekly basis or a monthly

basis... then d) set up the start and ending months or weeks.

Monthly Budgeting: If you choose to enter records on a monthly basis the first page of the “Add Wizard” looks like this:



The screenshot shows a dialog box titled "Operation Selection". It has a blue header bar. Below the header, there are three main sections. The first section is labeled "Operation" and contains a dropdown menu with "Chemical Application" selected and a "Config..." button to its right. The second section is labeled "Month" and contains a dropdown menu with "April 2003" selected; this section is circled in red. The third section is labeled "Associated" and contains two checked checkboxes: "Chemical Application" and "Machinery Operation", with a "Config..." button to the right.

Weekly Budgeting: If you choose to enter records on a weekly basis the first page of the “Add Wizard” looks like this:



The screenshot shows a dialog box titled "Operation Selection". It has a blue header bar. Below the header, there are three main sections. The first section is labeled "Operation" and contains a dropdown menu with "Chemical Application" selected and a "Config..." button to its right. The second section is labeled "Week Commencing" and contains a dropdown menu with "Mon. 5 January 2004" selected; this section is circled in red. The third section is labeled "Associated" and contains two checked checkboxes: "Chemical Application" and "Machinery Operation", with a "Config..." button to the right.

2. The Budget Name is displayed at the top left of the budget window. Other budgets can be easily retrieved using this pick-list.
3. You see in the image above that we have used “Months” as our budget record intervals. By doing so, we get a listing of months down the left side of the screen. If we chose weekly intervals, we would see weeks listed down the left of the screen.
4. When your budget is completed you can come back to it at any time and convert the budgeted activities to actuals or to plans.
5. When a budgeted record or job is converted to a plan or actual, you will see a red “tick” in the Applied column.
6. PAM has several useful reports for budget data and several others that may be convenient at budgeting time. Of course all the reports from your historical records are also available via the “Report” menu.

Costs of consumables in PAM Budgets

The list of consumables and there costs are shared between the Budget data and the Actual data. Therefore you need to be a little careful when you make any changes to the costs per unit of your consumables.

Suggestion 1 :

In *Configuration / Consumables* ... You could print out your current costs per unit by clicking on the “Browse” button and then:

Chemical	Date	Cost	Application Unit	Purchase Units	Chemical Type	Herbicide Group
2,4-D.B.	7/03/2003	\$20.00	L	L	H	I Group
24D Amine	25/04/2003	\$5.30	L	L	H	
Achieve	25/04/2003	\$85.00	g	Kg	H	A Group
Activator	9/07/2002	\$7.25	L	L	w	
Ally	24/03/2003	\$710.00	g	Kg	H	B Group
Avadex	9/07/2002	\$9.65	L	L	H	
B S 1000	20/08/1996	\$8.50	L	L	w	
Banvel	7/03/2003	\$15.00	L	L	H	
Broadstrike	26/04/2003	\$0.51	g	Kg	H	B Group
Bromicide MA	9/04/2003	\$14.00	L	L	H	
Boctril Gel	9/07/2002	\$29.05	L	L	H	
Caltex Spray PL	9/07/2002	\$0.00	L	L	O	--N/A--

1. Select the consumable items column and the cost column for printing then...
2. Print the report so you have a hard copy of the list prices, then
3. Alter the prices to suit your budgeting session

Suggestion 2

Enter your budget records using the costs that are in the configuration lists and use the Backdate Costs facilities under the *Tools* menus where you set up your lists ...

In the Backdate costs window, choose :

1. Data Type = Budget
2. Select the Budget you are working with

- Choose to use the current item costs (assuming you have worked through the original costs and edited them for the current budget) ... or ... use the current costs in your lists altered by a percentage (either increased or decreased).

Harvest Income in PAM Budgets

As you would be aware, you can backdate harvest income in the same way as you can backdate consumable costs in PAM.

If you look at the *Configuration / Crop Types and Associated Lists and Settings* screen, Harvest Classes tab ... you will see a “Backdate Income” button. Click on this to alter the income received for your budgeted harvest entries. Increase or decrease the harvest income per unit by a percentage.










TIP: Add a new harvest class called “Budget” for each crop type so you only need to alter the price of one harvest class for budgeted harvest entries.

Converting Budget Records to Plans or Actuals

As the season unfolds, you can (if you want to) convert the budgeted activities to plans or to actuals.

Obviously things may change and your budgeted records will need some editing. We therefore display your budgeted records in the new Edit Wizard where you can set the correct job date and make whatever changes you need to. See the section of these notes that refer to the Edit Wizard for more details.

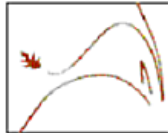
Please note that budgeted records are retained for future reference. When a budgeted record is converted to a plan or actual, you will see a “tick” on the budget screen.

Month	Applied	Paddock : Farm
MAR		07 : Fairport
		07 : Fairport
		07 : Fairport
		07 : Fairport
		07 : Fairport
APR	 ✓	07 : Fairport
	 ✓	07 : Fairport
	 ✓	07 : Fairport
	 ✓	07 : Fairport

If you want to you can convert a budgeted record more than once! By using the “Areas” button on the Edit Wizard, you can choose to apply the budgeted activity to any area(s) (paddocks or cropped areas) on the farm.

Budget Reports

Here are some examples of some of the special Budget Reports ...

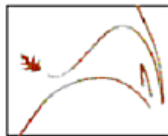


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Paddock Summary Budget Report

Farm: Fairport	Year: 2003	2000: Canola 0.9/Ha	2001: Durum 2.4/Ha	2002: Cat Mix 6.8/Ha
Paddock: 02	Arable Area	34.8 Ha. Total Area	42.6 Ha.	
		Rate	Quantity	Cost/Ha Total Cost
Crop Details				
Mar	Wheat/Jariz	90.00 Kg	3.13 T	20.70 720.57
Chemical Application				
Pre-Planting - Water/Ha: 50 (1740.5L)	Roundup	0.50 L*(1L/100LWater)	4.35 L	1.11 38.73
	Broadstrike	2.00 g (4)	0.02 Kg	0.00 0.01
	Achieve	1.00 g (2)	0.01 Kg	0.02 0.74
Apr - Water/Ha: 80 (2784.8L)	Lorsban	0.80 L (1L/100LWater)	27.85 L	7.24 252.02
	Agribox	1.00 L (1.3)	34.81 L	6.45 224.52
	Cherwett	2.00 L (2.5)	69.62 L	13.50 469.94
Fertiliser Application				
Mar	DAP + 2% Zn	56.00 Kg	1.95 T	28.17 980.53
Mar	MAP + 2.5% Zn	50.00 Kg	1.74 T	24.25 844.14
	DAP + 2% Zn	100.00 Kg	3.48 T	50.30 1750.94
Jul	Urea	90.00 Kg	3.13 T	29.88 1040.12
Machinery Operation				
Mar	Air Spray			8.00 278.48
Mar	Direct Drill			20.05 697.94
Mar	Super Spreading			3.70 128.80
Apr	Spraying			3.50 121.84
Jul	Super Spreading			3.70 128.80
Nov	Harvesting			26.00 905.06
* Spraying Configurations: Band%: 50.0 Config%: 50.0				Total Operation Costs: \$8,583.17
Fertiliser Nutrient Quantities:				Freight Charges: \$0.00
Zinc: 4.37 Kg/Ha				Total Crop Insurance charges: \$0.00
Sulphur: 2.91 Kg/Ha				Other Costs: \$0.00
Phosphorus: 40.64 Kg/Ha				Total Costs: \$8,583.17
Nitrogen: 72.92 Kg/Ha				Costs per Ha (Arable Area): \$246.57
Copper: 0 Kg/Ha				
Potassium: 0 Kg/Ha				
Season Notes:				



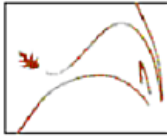
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Area Summary Report

Crop		1999 (A)	2000 (A)	2001 (A)	2002 (A)	2003 (B)
Farm : Fairport						
Cereal						
Barley	Schooner	65.1				
Barley	Sloop		52.9	80.4	221.6	243.0
Durum	Ninety Six	178.7	251.0	117.7	202.5	
Durum	Tamaroi		76.7	273.3	89.1	
Oat Mix	Bettong/Marloo	45.6	158.7	21.3		
Oats	Riel				7.4	
Wheat	Frame	40.8				
Wheat	H45				65.1	
Wheat	Janz	93.4	296.4	251.0	167.4	421.5
Wheat	Yipti				40.8	
Totals :		423.6	835.8	743.7	793.8	664.5
Legume						
Faba Beans	Fiesta			126.5	29.5	
Faba Beans	Fiord	48.0				
Field Peas	Parafield			76.7	132.9	
Lupins	Wonga			51.6		
Totals :		48.0		254.8	162.4	
Oil Seed						
Canola	Clancy		40.8			
Canola	Hyden				76.7	
Canola	Monty	42.0				
Canola	Mystic		80.0			
Canola	Oscar	268.7	270.0			
Canola	Pinnacle			52.9		
Totals :		310.7	390.8	52.9	76.7	
Other						
Lucerne	Aurora	38.0	38.0	38.0	38.0	
Lucerne	Hunter Field	22.0		22.0	22.0	102.8
Lucerne	Hunter River	24.0		24.0	24.0	55.9
Totals :		84.0	38.0	84.0	84.0	158.7
Out of Crop						
Totals :		592.5	481.0	443.3	443.3	898.7
Totals :		592.5	481.0	443.3	443.3	898.7
Totals :		1458.8	1745.6	1578.7	1560.3	1721.9

Happy Budgeting !



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Products Consumed for Budget: March 2003/04

	<i>Product</i>	<i>Total</i>	<i>Cost</i>
Fertilisers			
	18:20 DAP	17.9 Tonnes	7,807
	DAP + 2% Zn	65.8 Tonnes	33,076
	MAP + 2.5% Zn	21.1 Tonnes	10,222
	Urea	47.7 Tonnes	15,821
Chemicals			
	24D Amine	334.9 Litres	1,775
	Achieve	35.3 Kilograms	2,976
	Agritox	421.5 Litres	2,719
	Ammonium Sulphate	121.5 Kilograms	389
	Broadstrike	.6 Kilograms	
	Chemwett	843.0 Litres	5,691
	Eclipse	.6 Kilograms	637
	LJ 700	61.7 Litres	577
	Lorsban	337.2 Litres	3,052
	Roundup	515.9 Litres	3,545
	Super Charge	48.3 Litres	278
	Treflan 480	364.4 Litres	2,817
Seed			
	Barley Sloop	24,295.0 Kilograms	4,130
	Wheat Jarz	37,936.8 Kilograms	8,725