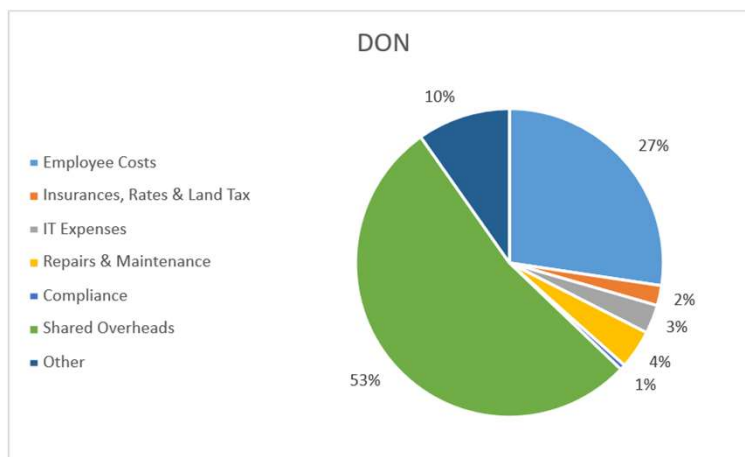


Don Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$229,855 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall profit of \$80,385 exceeding the budgeted loss of \$19,039 by \$99,424. These savings are primarily due to fixed expenses not being incurred at the extent to which they were budgeted for.

The budget for fixed expenditure was \$338,019 whilst the actual fixed expenses were only \$229,855. Within the budget was an allocation for direct employee benefits, estimated to be \$117,766 but incurred for only \$62,376. This allocation of scheme operator time was reduced by approximately half of what it was budgeted to be. This \$55,390 saving, along with R&M – Plant and Equipment having savings of \$28,164 against budget, were the main reasons for the overall profit to the Scheme.

The overall profit of \$80,385 will remain in the Scheme working capital account, and as the Don Irrigation Scheme continues to operate and further data is gathered, the fixed expense budget will align more closely with the actual expenses.

A total of \$9,383 was spent on repair and maintenance activities, while \$15,628 was expended on the ARL activities.

The “Other” category is made up of expenses such as motor vehicles expenses, depreciation, office and telephone expenses, vermin control, and fixed electricity costs. A total of \$22,508 was spent in the Financial Year in this category with the motor vehicles expenses and its depreciation accounting for \$10,345 of the total.