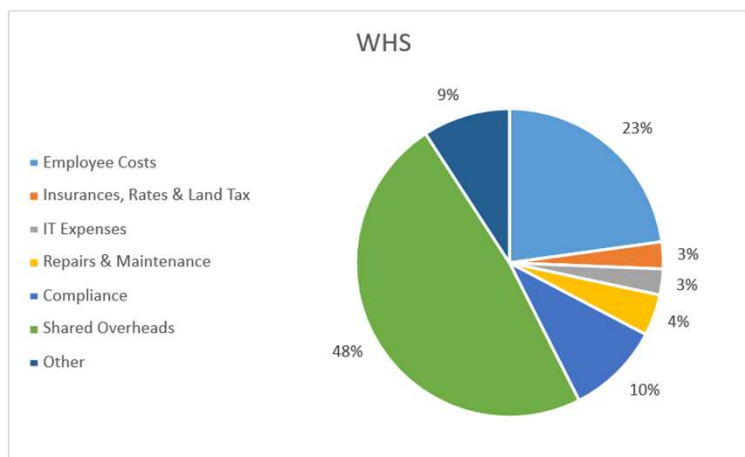


Whitemore Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$265,426 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall loss of \$5,810 versus the budgeted profit of \$8,852, a negative variance of \$14,662. This decrease is primarily due to fixed expenses of \$265,426 being \$28,058 higher than budgeted, partially offset by net variable profit being \$13,396 higher than the budget of \$17,756.

The increase in fixed expenses is largely due to direct employee benefits being higher than budgeted, which has occurred due to an increased allocation of time apportioned against the scheme for the scheme operator. This, along with unexpected increases to shared overheads, motor vehicle expenses and dam surveillance have resulted in the fixed expenses being higher than budgeted.

A total of \$10,938 was spent on repair and maintenance activities, while \$97,869 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 \$20,189 was spent in the Financial Year in this category with the motor vehicle expenses and its associated depreciation accounting for \$11,770 of the total.