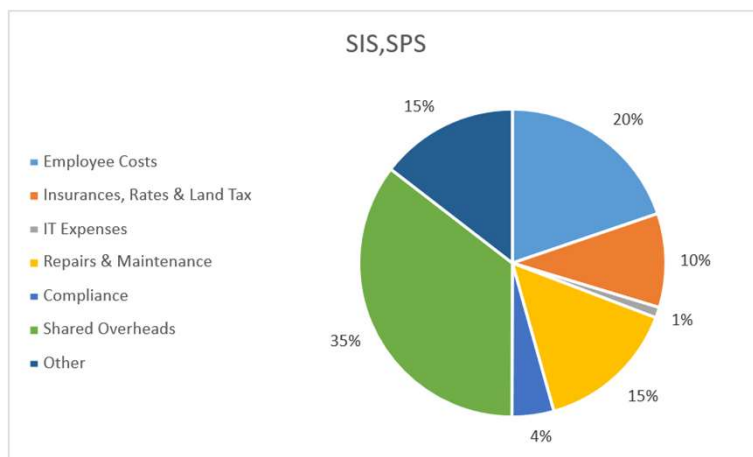


Scottsdale Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$681,128 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall profit of \$221,875 exceeding the budgeted profit of \$141,452 by \$80,423.

This increase is primarily due to a net variable profit of \$103,873 against a budget to breakeven. The unbudgeted variable profit is due to general availability (out-of-season) and variable usage (in-season) charges, of which there was minimal pumping required, and therefore reduced electricity costs.

This profit was partially offset by \$23,450 in higher than budgeted fixed expenses.

A total of \$101,195 was spent on repair and maintenance activities, while \$67,147 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 \$99,126 was spent in the Financial Year in this category with the fixed electricity costs accounting for \$36,426 of the total.