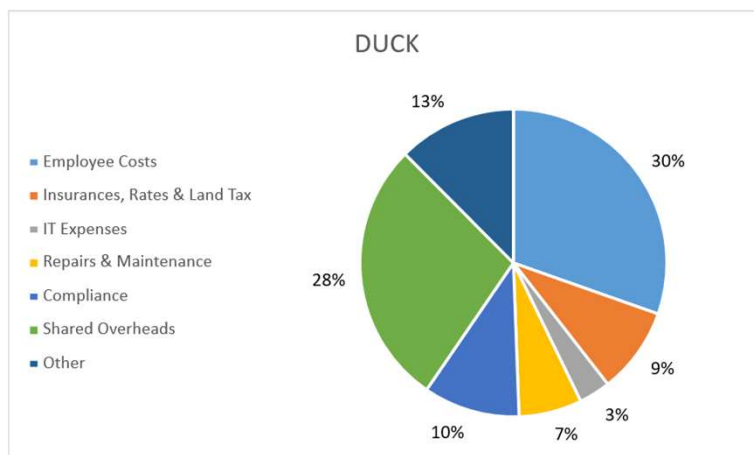


Duck Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$322,462 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall profit of \$53,458 exceeding the budgeted profit of \$7,455 by \$46,002.

This increase is primarily due to total variable usage charges of \$242,511 being \$47,817 above budget, whilst variable expenses were lower than budget by \$6,019. This, along with other minor factors, is a result of water harvesting in the dam that did not require pumping, along with prioritised pumping at off-peak hours which reduced the variable expense.

Fixed expenses of \$322,462 were close to budget of \$319,381.

A total of \$21,408 was spent on repair and maintenance activities, while \$131,984 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 \$40,242 was spent in the Financial Year in this category with the motor vehicle and associated depreciation expenses accounting for \$22,760 of the total.