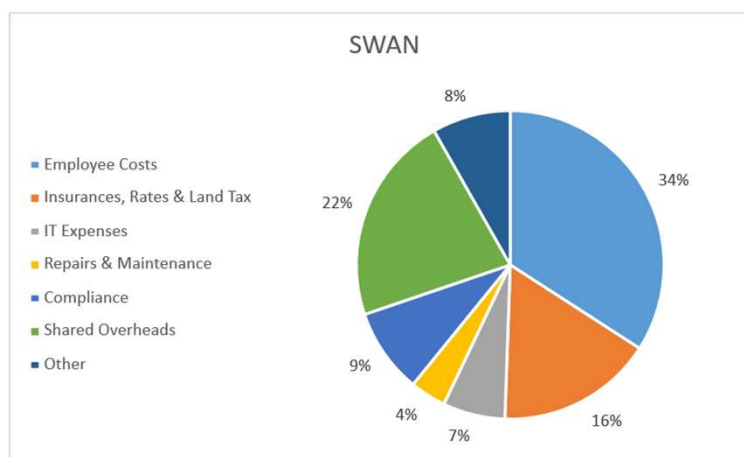


Swan Valley Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 expenditure of \$183,169 by major category and their respective percentage weighting.



As at 30 June 2025 the Scheme achieved an overall profit of \$21,886 exceeding the budgeted profit by \$18,914. This increase is primarily due to a variable profit of \$18,791 against a budgeted variable profit of \$2,120. The higher than budget variable profit is a result of general availability charges and increased variable usage charges, combined with decreased electricity charges incurred.

Total fixed expenses of \$183,169 were \$2,022 over budget, however total fixed revenue of \$186,264 was also above budget by \$4,264, leading to a net fixed of \$3,095.

A total of \$6,936 was spent on repair and maintenance activities, while \$13,288 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 \$15,079 was spent in the Financial Year in this category with the motor vehicle expenses accounting for \$7,338 of the total.