

Apple marketing levy fund actuals at 2022/23 and forecast to 2026/27 (as at July 1, 2023)

	2022/23 Actual \$	2023/24 Forecast \$	2024/25 Forecast \$	2025/26 Forecast \$	2026/27 Forecast \$
Opening Balance	1,740,091	1,110,874	301,451	296,944	289,931
Levies from growers	2,102,303	1,700,000	2,340,000	2,340,000	2,340,000
Other Income	45,408	22,217	6,029	5,939	5,799
Total Income	2,147,711	1,722,217	2,346,029	2,345,939	2,345,799
Project funding ¹	2,248,928	2,027,556	-	-	-
Available for Investment	-	-	1,875,000	1,875,000	1,875,000
Grower Consultation & Advice	37,622	10,000	10,000	10,000	10,000
Service delivery	446,269	418,085	387,236	387,236	387,236
Total expenditure	2,732,819	2,485,641	2,302,236	2,302,236	2,302,236
Closing balance	1,110,874	301,451	296,944	289,931	280,243
Levy collection costs	44,109	46,000	48,300	50,715	53,251

Note: 1. Project funding includes committed projects and projects supported by the advisory panel and currently in the process of procurement.