

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	1,748,246	1,328,579	293,989	268,977	218,995
Levies from growers	5,159,485	6,110,000	5,760,000	7,648,000	6,450,000
Other Income	59,301	10,000	10,500	11,025	11,576
Total Income	5,218,786	6,120,000	5,770,500	7,659,025	6,461,576
Project funding ¹	4,684,915	5,459,704	-	-	-
Available for Investment	-	380,000	4,700,000	6,300,000	5,250,000
Grower Consultation & Advice	56,151	112,445	112,445	112,445	112,445
Service delivery	890,322	1,157,441	935,817	1,246,949	1,042,769
Total expenditure	5,631,388	7,109,590	5,748,262	7,659,394	6,405,214
Closing balance	1,328,579	293,989	268,977	218,995	223,264
Levy collection costs	7,065	45,000	47,250	49,613	52,093

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