

### CIF 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	-37,058	377,127	73,103	126,897	170,966
Levies from growers	618,750	275,000	275,000	275,000	275,000
Commonwealth funds	213,289	586,566	222,668	233,469	300,492
Other Income	8,723	7,543	1,462	2,538	3,419
<b>Total Income</b>	<b>840,762</b>	<b>869,109</b>	<b>499,130</b>	<b>511,007</b>	<b>578,911</b>
Project funding <sup>1</sup>	359,179	975,197	363,993	382,134	294,706
Available for Investment	-	-	-	-	200,000
Grower Consultation & Advice	-	10,000	10,000	10,000	10,000
Service delivery	67,399	187,936	71,343	74,803	96,278
<b>Total matched expenditure</b>	<b>426,578</b>	<b>1,173,132</b>	<b>445,336</b>	<b>466,937</b>	<b>600,984</b>
Closing balance	377,127	73,103	126,897	170,966	148,894
Levy collection costs	-	-	-	-	-

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