

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	527,163	434,412	344,061	244,547	141,758
Levies from growers	141,175	140,000	140,000	140,000	140,000
Other Income	20,321	8,688	6,881	4,891	2,835
Total Income	161,496	148,688	146,881	144,891	142,835
Project funding ¹	173,130	165,000	-	-	-
Available for Investment	-	-	170,000	170,000	170,000
Grower Consultation & Advice	16,668	10,000	10,000	10,000	10,000
Service delivery	41,353	39,540	40,669	40,669	40,669
Total expenditure	231,151	214,540	220,669	220,669	220,669
Closing balance	434,412	344,061	244,547	141,758	35,562
Levy collection costs	23,096	24,500	25,725	27,011	28,362

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