

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	37,717	61,665	34,958	25,434	21,926
Levies from growers	61,790	55,000	55,000	55,000	55,000
Other Income	1,331	1,233	699	509	439
Total Income	63,121	56,233	55,699	55,509	55,439
Project funding ¹	29,500	59,113	0	0	0
Available for Investment	0	0	45,000	40,000	40,000
Grower Consultation & Advice	260	5,000	5,000	5,000	5,000
Service delivery	7,524	16,828	13,123	11,811	11,811
Total expenditure	37,284	80,941	63,123	56,811	56,811
Closing balance	61,665	34,958	25,434	21,926	18,239
Levy collection costs	1,889	2,000	2,100	2,205	2,315

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