

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	799,603	934,638	645,151	392,189	161,239
Levies from growers	391,860	397,000	407,000	407,000	407,000
Other Income	38,985	18,693	12,903	7,844	3,225
Total Income	430,845	415,693	423,823	422,141	420,627
Project funding ¹	230,000	543,808	120,000	0	0
Available for Investment	0	0	400,000	500,000	300,000
Grower Consultation & Advice	10,068	20,000	20,000	20,000	20,000
Service delivery	51,914	126,372	121,036	116,553	71,725
Total expenditure	291,982	690,180	661,036	636,553	391,725
Closing balance	934,638	645,151	392,189	161,239	172,777
Levy collection costs	3,828	15,000	15,750	16,538	17,364

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