

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	30,200	44,619	32,051	26,801	22,504
Levies from growers	23,626	23,000	24,000	25,000	25,000
Other Income	1,006	100	105	110	116
Total Income	24,632	23,100	24,105	25,110	25,116
Project funding ¹	8,000	-	-	-	-
Available for Investment	-	25,000	20,000	20,000	20,000
Grower Consultation & Advice	-	2,242	2,242	2,242	2,242
Service delivery	2,101	7,426	6,063	6,063	6,063
Total expenditure	10,101	34,668	28,305	28,305	28,305
Closing balance	44,619	32,051	26,801	22,504	18,157
Levy collection costs	112	1,000	1,050	1,103	1,158

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