

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	1,591	38,949	34,583	19,958	11,544
Levies from growers	69,475	41,000	41,000	41,000	41,000
Other Income	324	100	105	110	116
Total Income	69,799	41,100	41,105	41,110	41,116
Project funding ¹	26,330	27,000	-	-	-
Available for Investment	-	-	35,000	30,000	25,000
Grower Consultation & Advice	608	6,900	6,900	6,900	6,900
Service delivery	6,942	9,066	11,205	9,868	8,531
Total expenditure	33,880	42,966	53,105	46,768	40,431
Closing balance	38,949	34,583	19,958	11,544	9,335
Levy collection costs	-1,439	2,500	2,625	2,756	2,894

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