

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	510,790	1,130,967	218,310	183,204	247,569
Levies from growers	2,956,327	2,637,000	3,150,000	3,450,000	3,450,000
Other Income	63,458	22,619	4,366	3,664	4,951
Total Income	3,019,785	2,659,619	3,154,366	3,453,664	3,454,951
Project funding ¹	2,039,987	2,608,685	1,182,664	151,847	0
Available for Investment	-	400,000	1,500,000	2,700,000	2,900,000
Grower Consultation & Advice	921	15,000	15,000	15,000	15,000
Service delivery	347,795	533,591	476,058	505,914	514,412
Total matched expenditure	2,388,703	3,557,276	3,173,722	3,372,761	3,429,412
Closing balance	1,130,967	218,310	183,204	247,569	255,744
Levy collection costs	10,905	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.