

## 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	831,959	679,038	230,705	203,900	236,229
Levies from growers	3,365,850	3,375,000	3,650,000	3,650,000	3,650,000
Other Income	28,652	13,581	4,614	4,078	4,725
Total Income	3,394,502	3,388,581	3,654,614	3,654,078	3,654,725
Project funding <sup>1</sup>	2,944,915	1,779,591	-	-	-
Available for Investment	-	1,300,000	2,950,000	2,900,000	2,900,000
Grower Consultation & Advice	11,890	100,000	100,000	100,000	100,000
Service delivery	581,313	647,553	621,160	610,977	610,977
Total expenditure	3,538,118	3,827,144	3,671,160	3,610,977	3,610,977
Closing balance	679,038	230,705	203,900	236,229	268,666
Levy collection costs	9,305	9,770	10,259	10,772	11,310

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