

## R&D levy fund actuals at 2022/23 and forecast to 2026/27 (as at July 1, 2023)

|                              | 2022/23<br>Actual<br>\$ | 2023/24<br>Forecast<br>\$ | 2024/25<br>Forecast<br>\$ | 2025/26<br>Forecast<br>\$ | 2026/27<br>Forecast<br>\$ |
|------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Opening Balance              | 840,496                 | 831,604                   | 750,738                   | 711,173                   | 692,401                   |
| Levies from growers          | -                       | -                         | -                         | -                         | -                         |
| Commonwealth funds           | 29,045                  | 97,498                    | 54,579                    | 32,996                    | 3,882                     |
| Other Income                 | 20,153                  | 16,632                    | 15,015                    | 14,223                    | 13,848                    |
| Total Income                 | 49,198                  | 114,130                   | 69,594                    | 47,219                    | 17,730                    |
| Project funding <sup>1</sup> | 48,934                  | 164,961                   | 91,905                    | 55,165                    | 5,608                     |
| Available for Investment     | -                       | -                         | -                         | -                         | -                         |
| Grower Consultation & Advice | 756                     | 1,000                     | 1,000                     | 1,000                     | 1,000                     |
| Service delivery             | 8,400                   | 29,035                    | 16,254                    | 9,826                     | 1,156                     |
| Total matched expenditure    | 58,090                  | 194,996                   | 109,159                   | 65,991                    | 7,764                     |
| Closing balance              | 831,604                 | 750,738                   | 711,173                   | 692,401                   | 702,367                   |
| Levy collection costs        | -                       | -                         | -                         | -                         | -                         |

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