

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	487,347	627,792	259,935	204,654	207,504
Levies from growers	1,236,257	1,000,000	1,000,000	1,100,000	1,100,000
Other Income	16,451	2,000	2,100	2,205	2,315
Total Income	1,252,708	1,002,000	1,002,100	1,102,205	1,102,315
Project funding ¹	887,626	959,346	-	-	-
Available for Investment	-	50,000	750,000	780,000	780,000
Grower Consultation & Advice	6,831	28,000	28,000	28,000	28,000
Service delivery	193,426	232,511	174,381	181,105	181,105
Total expenditure	1,087,883	1,269,857	952,381	989,105	989,105
Closing balance	627,792	259,935	204,654	207,504	204,952
Levy collection costs	24,380	100,000	105,000	110,250	115,763

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