

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

2022/23 Actual s	2023/24 Forecast s	2024/25 Forecast	2O25/26 Forecast	2026/27 Forecast \$
603,374	661,046	262,304	210,227	229,495
1,699,853	1,500,000	1,500,000	1,600,000	1,700,000
1,640,799	1,861,742	1,514,427	1,542,423	1,688,830
32,621	3,000	3,150	3,308	3,473
3,373,273	3,364,742	3,017,577	3,145,731	3,392,302
2,797,904	2,543,153	2,051,190	1,628,906	428,441
-	480,000	380,000	850,000	2,300,000
12,686	150,000	150,000	150,000	150,000
471,008	550,331	447,665	455,940	499,218
3,281,598	3,723,484	3,028,855	3,084,846	3,377,659
661,046	262,304	210,227	229,495	201,690
34,003	40,000	40,800	41,616	42,448
	Actual \$ 603,374 1,699,853 1,640,799 32,621 3,373,273 2,797,904 - 12,686 471,008 3,281,598 661,046	Actual Forecast s 603,374 661,046 1,699,853 1,500,000 1,640,799 1,861,742 3,000 32,621 3,000 3,373,273 3,364,742 2,797,904 2,543,153 480,0000 12,686 150,000 12,686 150,000 3,281,598 3,723,484 661,046 262,304	Actual \$ Forecast \$ Forecast \$ 603,374 661,046 262,304 1,699,853 1,500,000 1,500,000 1,640,799 1,861,742 1,514,427 32,621 3,000 3,150 3,373,273 3,364,742 3,017,577 2,797,904 2,543,153 2,051,190 12,686 150,000 150,000 480,000 380,000 380,000 12,686 150,000 150,000 3,281,598 3,723,484 3,028,855 661,046 262,304 210,227	Actual s Forecast s Forecast s Forecast s 603,374 661,046 262,304 210,227 1,699,853 1,500,000 1,500,000 1,600,000 1,640,799 1,861,742 1,514,427 1,542,423 32,621 3,000 3,150 3,308 3,373,273 3,364,742 3,017,577 3,145,731 2,797,904 2,543,153 2,051,190 1,628,906 - 480,000 380,000 850,000 12,686 150,000 150,000 150,000 471,008 550,331 447,665 455,940 3,281,598 3,723,484 3,028,855 3,084,846 661,046 262,304 210,227 229,495

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