

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	105,676	155,125	25,593	56,538	62,342
Levies from growers	187,825	170,000	170,000	170,000	170,000
Other Income	3,663	500	525	551	579
Total Income	191,488	170,500	170,525	170,551	170,579
Project funding ¹	115,488	130,000	-	-	-
Available for Investment	-	100,000	100,000	120,000	130,000
Grower Consultation & Advice	442	6,020	6,020	6,020	6,020
Service delivery	26,525	56,012	25,160	29,907	32,280
Total expenditure	142,455	292,032	131,180	155,927	168,300
Closing balance	155,125	25,593	56,538	62,342	55,360
Levy collection costs	-416	8,000	8,400	8,820	9,261

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