

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	60,373	55,082	63,846	72,460	58,072
Levies from growers	113,899	113,000	113,000	115,000	115,000
Other Income	1,871	300	315	331	347
Total Income	115,770	113,300	113,315	115,331	115,347
Project funding ¹	97,915	60,000	60,000	-	-
Available for Investment	-	20,000	20,000	100,000	100,000
Grower Consultation & Advice	-	1,495	1,495	1,495	1,495
Service delivery	22,863	19,741	19,741	24,586	24,586
Total expenditure	120,778	101,236	101,236	126,081	126,081
Closing balance	55,082	63,846	72,460	58,072	43,518
Levy collection costs	283	3,300	3,465	3,638	3,820

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