

## Pear 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	903,215	606,671	347,966	325,694	300,193
Levies from growers	817,202	550,000	886,000	886,000	886,000
Other Income	22,529	12,133	6,959	6,514	6,004
Total Income	839,731	562,133	892,959	892,514	892,004
Project funding <sup>1</sup>	899,071	623,688	-	-	-
Available for Investment	-	-	700,000	700,000	700,000
Grower Consultation & Advice	9,024	15,000	15,000	15,000	15,000
Service delivery	177,234	129,150	144,582	144,582	144,582
Total expenditure	1,085,329	767,838	859,582	859,582	859,582
Closing balance	606,671	347,966	325,694	300,193	271,262
Levy collection costs	50,946	53,000	55,650	58,433	61,354

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