

## 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	936,930	1,706,219	391,514	310,986	240,143
Levies from growers	918,968	910,000	910,000	920,000	930,000
Other Income	34,466	5,000	5,250	5,513	5,788
Total Income	953,434	915,000	915,250	925,513	935,788
Project funding <sup>1</sup>	143,264	9,679	-	-	-
Available for Investment	-	1,800,000	800,000	800,000	750,000
Grower Consultation & Advice	-	5,000	10,000	10,000	10,000
Service delivery	30,769	404,026	179,228	179,228	168,096
Total expenditure	174,033	2,218,705	984,228	984,228	923,096
Closing balance	1,706,219	391,514	310,986	240,143	240,101
Levy collection costs	10,112	11,000	11,550	12,128	12,734

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