

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	2,869,409	2,390,662	1,867,874	1,466,583	1,056,614
Levies from growers	866,451	935,000	935,000	935,000	935,000
Other Income	91,043	47,813	37,357	29,332	21,132
Total Income	957,494	982,813	972,357	964,332	956,132
Project funding ¹	1,165,545	1,210,000	-	-	-
Available for Investment	-	-	1,100,000	1,100,000	1,100,000
Grower Consultation & Advice	8,813	10,000	10,000	10,000	10,000
Service delivery	232,733	251,102	228,508	228,508	228,508
Total expenditure	1,407,091	1,473,602	1,341,008	1,341,008	1,341,008
Closing balance	2,390,662	1,867,874	1,466,583	1,056,614	637,780
Levy collection costs	29,150	32,000	32,640	33,293	33,959

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