

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	13,737	30,054	16,891	15,661	23,953
Levies from growers	108,834	100,000	100,000	110,000	110,000
Other Income	648	400	420	441	463
Total Income	109,482	100,400	100,420	110,441	110,463
Project funding ¹	68,050	-	-	-	-
Available for Investment	-	70,000	60,000	60,000	60,000
Grower Consultation & Advice	28	14,000	14,000	14,000	14,000
Service delivery	15,679	20,063	17,675	17,675	17,675
Total expenditure	83,757	104,063	91,675	91,675	91,675
Closing balance	30,054	16,891	15,661	23,953	31,744
Levy collection costs	9,408	9,500	9,975	10,474	10,997

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