

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	556,927	391,282	269,411	201,844	214,993
Levies from growers	4,261,652	4,000,000	4,000,000	4,000,000	4,000,000
Other Income	9,664	2,000	2,100	2,205	2,315
Total Income	4,271,316	4,002,000	4,002,100	4,002,205	4,002,315
Project funding ¹	3,703,760	3,166,432	469,375	-	-
Available for Investment	-	250,000	2,900,000	3,300,000	3,300,000
Grower Consultation & Advice	32,110	30,127	30,127	30,127	30,127
Service delivery	674,318	644,312	635,515	622,546	622,546
Total expenditure	4,410,188	4,090,871	4,035,017	3,952,673	3,952,673
Closing balance	391,282	269,411	201,844	214,993	226,434
Levy collection costs	26,773	33,000	34,650	36,383	38,202

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