

## Macadamia marketing levy fund actuals at 2023/24 and forecast to 2026/27 (as at July 1, 2024)

	<b>2023/24 Actual</b>	<b>2024/25 Forecast</b>	<b>2025/26 Forecast</b>	<b>2026/27 Forecast</b>
Opening Balance	1,130,967	810,070	222,876	321,695
Levies from growers	2,757,292	2,700,000	3,450,000	3,450,000
Other Income	60,739	24,302	6,686	9,651
<b>Total Income</b>	<b>2,818,031</b>	<b>2,724,302</b>	<b>3,456,686</b>	<b>3,459,651</b>
Project funding <sup>1</sup>	2,645,410	2,786,680	1,500,834	579,666
Available for Investment	0	0	1,325,000	2,350,000
Grower consultation and advice	9,777	15,000	15,000	15,000
Service delivery	468,641	494,414	501,324	519,647
<b>Total expenditure</b>	<b>3,123,828</b>	<b>3,296,094</b>	<b>3,342,158</b>	<b>3,464,313</b>
<b>Closing balance</b>	<b>810,070</b>	<b>222,876</b>	<b>321,695</b>	<b>301,008</b>
Federal Government levy collection costs	15,100	15,402	15,710	16,024

Note:

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