

## Citrus 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	934,637	529,250	571,433	404,046
Levies from growers	365,877	390,000	400,000	410,000
Other Income	22,216	10,585	11,429	8,081
<b>Total Income</b>	<b>388,093</b>	<b>400,585</b>	<b>411,429</b>	<b>418,081</b>
Project funding <sup>1</sup>	628,613	270,000	-	-
Available for Investment	-	-	450,000	450,000
Grower consultation and advice	16,874	20,000	20,000	20,000
Service delivery	144,658	65,001	105,346	105,346
<b>Total expenditure</b>	<b>790,145</b>	<b>355,001</b>	<b>575,346</b>	<b>575,346</b>
<b>Closing balance</b>	<b>529,250</b>	<b>571,433</b>	<b>404,046</b>	<b>243,242</b>
Federal Government levy collection costs	3,335	3,402	3,470	3,539

Note:

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