

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

	2023/24 Actual	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
Opening balance	38,949	41,745	33,492	28,119
Levies from growers	36,545	38,000	41,000	41,000
Other income	873	100	105	110
<b>Total income</b>	<b>37,418</b>	<b>38,100</b>	<b>41,105</b>	<b>41,110</b>
Project funding <sup>1</sup>	27,000	0	0	0
Available for investment	0	27,000	27,000	27,000
Grower consultation and advice	953	7,600	7,600	7,600
Service delivery	7,475	9,253	9,253	9,253
<b>Total expenditure</b>	<b>35,428</b>	<b>43,853</b>	<b>43,853</b>	<b>43,853</b>
<b>Closing balance</b>	<b>41,745</b>	<b>33,492</b>	<b>28,119</b>	<b>22,620</b>
Federal Government levy collection costs	-806	2,500	2,625	2,756

Note:

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