

## Mushroom R&D 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	2,885,464	2,975,943	1,474,565	911,758
Levies from growers	1,242,009	1,215,000	1,245,000	1,245,000
Commonwealth funds	1,268,910	2,762,628	1,833,473	1,632,814
Other Income	117,469	50,000	29,491	18,235
<b>Total Income</b>	<b>2,628,388</b>	<b>4,027,628</b>	<b>3,107,964</b>	<b>2,896,049</b>
Project funding <sup>1</sup>	2,125,541	3,178,460	1,584,772	940,602
Available for Investment	0	1,500,000	1,500,000	1,800,000
Grower consultation and advice	50,975	60,000	60,000	60,000
Service delivery	361,303	786,797	522,173	465,025
<b>Total matched expenditure</b>	<b>2,537,819</b>	<b>5,525,257</b>	<b>3,666,945</b>	<b>3,265,627</b>
<b>Closing Balance</b>	<b>2,975,943</b>	<b>1,474,565</b>	<b>911,758</b>	<b>538,278</b>
Federal Government levy collection costs	90	3,750	3,825	3,902

Note:

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