

**Persimmon R&D 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 | 157,961 | 205,831 | 192,046 | 180,429 |
| Levies from growers | 123,358 | 98,000 | 98,000 | 98,000 |
| Commonwealth funds | 82,600 | 110,085 | 107,914 | 89,268 |
| Other Income | 8,714 | 1,000 | 1,050 | 1,103 |
| Total Income | 214,672 | 209,085 | 206,964 | 188,370 |
| Project funding ¹ | 137,592 | 181,788 | 178,144 | 146,845 |
| Available for Investment | 0 | 0 | 0 | 0 |
| Grower consultation and advice | 578 | 3,000 | 3,000 | 3,000 |
| Service delivery | 27,028 | 35,381 | 34,683 | 28,691 |
| Total matched expenditure | 165,198 | 220,169 | 215,827 | 178,536 |
| Closing balance | 205,831 | 192,046 | 180,429 | 187,454 |
| Federal Government levy collection costs | 1,604 | 2,700 | 2,754 | 2,809 |

Note:

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