

Potato processing 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 | 1,249,400 | 1,593,297 | 1,457,349 | 1,085,884 |
| Levies from growers | 464,557 | 430,000 | 430,000 | 430,000 |
| Commonwealth funds | 186,038 | 567,948 | 803,805 | 718,004 |
| Other Income | 71,789 | 10,000 | 10,500 | 11,025 |
| Total Income | 722,384 | 1,007,948 | 1,244,305 | 1,159,029 |
| Project funding ¹ | 311,375 | 723,357 | 719,267 | 675,242 |
| Available for Investment | 0 | 200,000 | 600,000 | 500,000 |
| Grower consultation and advice | 427 | 30,000 | 30,000 | 30,000 |
| Service delivery | 60,267 | 182,538 | 258,343 | 230,767 |
| Total matched expenditure | 372,069 | 1,135,895 | 1,607,610 | 1,436,009 |
| Closing Balance | 1,593,297 | 1,457,349 | 1,085,884 | 800,582 |
| Federal Government levy collection costs | 6,418 | 8,000 | 8,160 | 8,323 |

Note:

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