

Summerfruit 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 | 195,967 | 424,818 | 368,938 | 344,720 |
| Levies from growers | 931,674 | 900,000 | 900,000 | 900,000 |
| Commonwealth funds | 700,426 | 947,880 | 912,314 | 925,062 |
| Other Income | 17,510 | 12,000 | 8,496 | 7,379 |
| Total Income | 1,649,610 | 1,859,880 | 1,820,810 | 1,832,441 |
| Project funding ¹ | 1,164,380 | 1,200,567 | 1,189,948 | 1,211,676 |
| Available for Investment | 0 | 400,000 | 350,000 | 350,000 |
| Grower consultation and advice | 23,392 | 15,000 | 15,000 | 15,000 |
| Service delivery | 213,083 | 280,193 | 269,680 | 273,448 |
| Total matched expenditure | 1,400,855 | 1,895,760 | 1,824,628 | 1,850,124 |
| Closing balance | 424,818 | 368,938 | 344,720 | 306,229 |
| Federal Government levy collection costs | 19,904 | 20,000 | 20,400 | 20,808 |

Note:

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