

**Table grape marketing 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	2,390,662	2,242,379	1,581,423	1,183,482
Levies from growers	1,115,026	820,000	935,000	935,000
Other Income	93,738	30,000	31,628	23,670
<b>Total Income</b>	<b>1,208,764</b>	<b>850,000</b>	<b>966,628</b>	<b>958,670</b>
Project funding <sup>1</sup>	1,106,175	121,825	-	-
Available for Investment	-	1,100,000	1,100,000	1,100,000
Grower consultation and advice	850	12,500	12,500	12,500
Service delivery	227,383	253,531	228,508	228,508
<b>Total expenditure</b>	<b>1,334,408</b>	<b>1,487,856</b>	<b>1,341,008</b>	<b>1,341,008</b>
<b>Closing balance</b>	<b>2,242,379</b>	<b>1,581,423</b>	<b>1,183,482</b>	<b>777,111</b>
Federal Government levy collection costs	22,639	23,100	23,562	24,033

Note:

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