

## HORTNZ CORE BUDGET 2022/2023

### INCOME Budget 2022/23

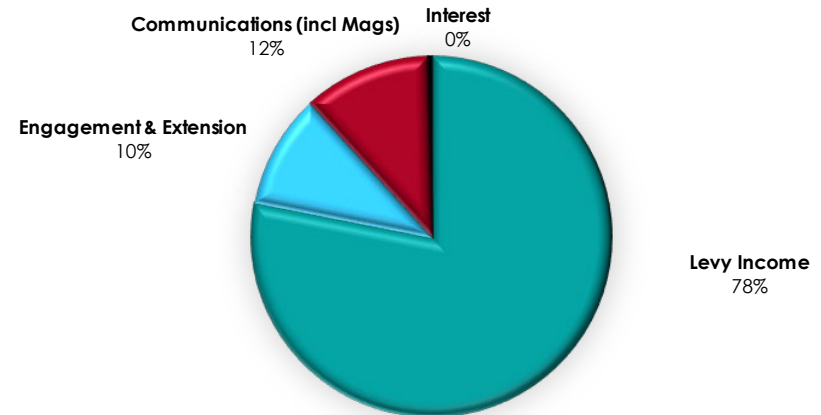
Levy Income	5,352,500
Engagement & Extension	698,600
Communications (incl Mags)	779,500
Interest	25,000
<b>TOTAL INCOME</b>	<b>6,855,600</b>

### EXPENDITURE Budget 2022/23

Governance	515,317
Strategy & Risk Policy	563,000
Environmental & Labour Policy	1,715,700
Capability & Career Progression	543,200
Engagement & Extension	899,000
RSE Support	150,000
Communications (incl Mags)	1,060,000
Depreciation	95,000
Levy Collection	27,000
Office Overheads (incl HR, Data & Finance)	1,598,942
Special Projects	35,000
<b>TOTAL EXPENDITURE</b>	<b>7,202,159</b>

**CORE SURPLUS/DEFICIT (346,559)**

## HORTNZ BUDGETED INCOME 2022/23



## HORTNZ BUDGETED EXPENDITURE 2022/23

