

HORTNZ CORE BUDGET 2021/2022

INCOME Budget 2021/22

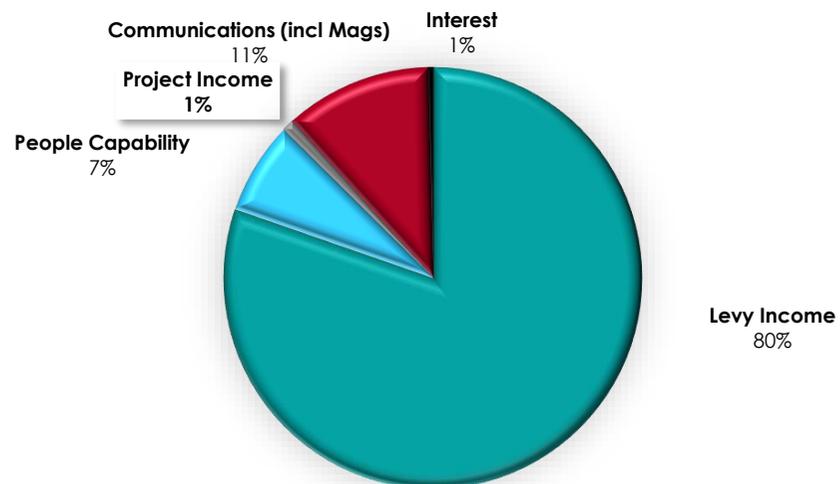
Levy Income	5,464,500
People Capability	483,600
Project Income	65,000
Communications (incl Mags)	768,000
Interest	25,000
TOTAL INCOME	6,806,100

EXPENDITURE Budget 2021/22

Governance	449,317
Biosecurity	344,000
Natural Resources & Environment	1,505,550
People Capability	823,600
RSE Support	188,000
Grower Support	648,000
Communications (incl Mags)	1,196,000
Depreciation	80,000
Levy Collection	25,000
Office Overheads	1,391,000
Special Projects	135,000
TOTAL EXPENDITURE	6,785,467

CORE SURPLUS/DEFICIT 20,633

HORTNZ BUDGETED INCOME 2021/22



HORTNZ BUDGETED EXPENDITURE 2021/22

