

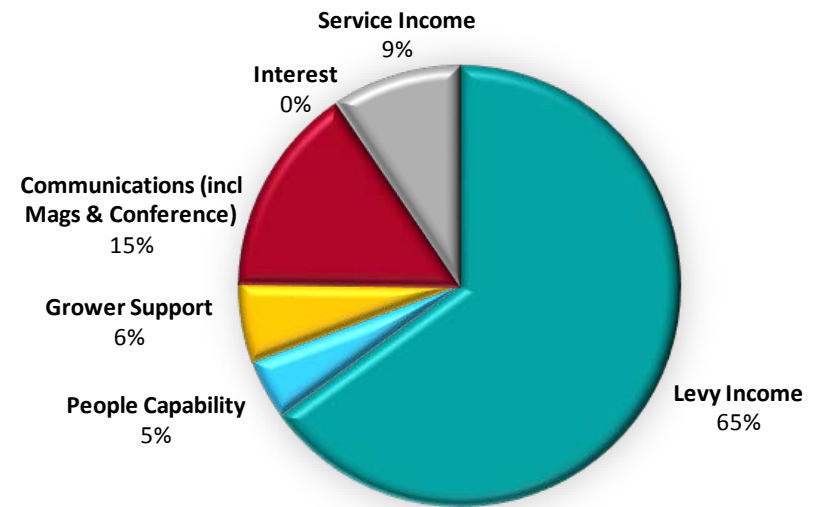
HORTNZ CORE BUDGET 2016/2017

INCOME	Budget 2016/17
Levy Income	4,238,500
People Capability	288,600
Grower Support	380,000
Communications (<i>incl Mags & Conference</i>)	997,000
Interest	15,000
Service Income	605,000
TOTAL INCOME	6,524,100

EXPENDITURE	Budget 2016/17
Governance	417,500
Biosecurity	228,500
Natural Resources & Environment	1,295,000
People	756,500
Grower Support	649,000
Communications (<i>incl Mags & Conference</i>)	1,326,000
Depreciation	70,000
Levy Collection	52,500
Office Overheads	705,500
Servicing Costs	605,000
Special Projects	125,000
TOTAL EXPENDITURE	6,230,500

CORE SURPLUS/DEFICIT **293,600**

HORTNZ BUDGETED INCOME 2016/17



HORTNZ BUDGETED EXPENDITURE 2016/17

