

# THE MANAGEMENT AGENCY PROPOSED BUDGET 2024 / 25



Function	Current Budget 23/24 (Including cost recovered expenses)	Proposed Budget 24/25 (Including cost recovered expenses)
Training	<b>\$81,070</b> <ul style="list-style-type: none"> <li>AFB Recognition courses</li> </ul>	<b>\$82,590</b> <ul style="list-style-type: none"> <li>AFB Recognition courses</li> </ul>
Extension, Research and Communications	<b>\$62,700</b> <ul style="list-style-type: none"> <li>Suspect AFB laboratory tests</li> <li>AFB website</li> <li>ApiNZ Conference stand</li> <li>October and March Beekeeper Magazine</li> <li>AFB elimination communications and collateral</li> <li>Production of a monthly newsletter advising beekeepers of actions to undertake each month to eliminate AFB from their hives</li> </ul>	<b>\$62,700</b> <ul style="list-style-type: none"> <li>Suspect AFB laboratory tests</li> <li>AFB website</li> <li>ApiNZ Conference stand</li> <li>October and March Beekeeper Magazine</li> <li>AFB elimination communications and collateral</li> </ul>
Apiary Register	<b>\$246,200</b> <ul style="list-style-type: none"> <li>Operation and maintenance of ApiWeb / Apiary Database</li> <li>Beekeeper registration / deregistration</li> <li>Apiary registration / deregistration</li> <li>Annual Disease Returns</li> <li>Certificates of Inspection</li> <li>DECA applications</li> </ul>	<b>\$255,380</b> <ul style="list-style-type: none"> <li>Operation of HiveHub, making it easier for beekeepers to comply with AFB PMP requirements</li> <li>Beekeeper registration / deregistration</li> <li>Apiary registration / deregistration</li> <li>Annual Disease Returns</li> <li>Certificates of Inspection</li> <li>DECA applications</li> </ul>

Function	Current Budget 23/24 (Including cost recovered expenses)	Proposed Budget 24/25 (Including cost recovered expenses)
Monitoring and Audit	<p><b>\$471,830</b></p> <ul style="list-style-type: none"> <li>○ Honey surveillance (500 tests)</li> <li>○ Apiary inspections (4% of apiaries)</li> </ul>	<p><b>\$476,590</b></p> <ul style="list-style-type: none"> <li>○ Honey surveillance (1,000 tests) to enable beekeepers that are effectively eliminating AFB to be differentiated from beekeepers failing to report AFB</li> <li>○ Apiary inspections (4% of apiaries)</li> </ul>
Compliance and Enforcement	<p><b>\$121,100</b></p> <ul style="list-style-type: none"> <li>○ COI default inspections (beekeepers that have defaulted on both their COI and ADR)</li> <li>○ Unregistered apiaries</li> <li>○ Compliance actions on default</li> <li>○ High Risk Beekeepers (beekeepers found to have &gt; 10% AFB at the time of AP2 inspection)</li> </ul>	<p><b>\$125,860</b></p> <ul style="list-style-type: none"> <li>○ Ensure that default inspections are conducted on apiaries owned by all beekeepers that default on their Certificate of Inspection obligations</li> <li>○ Unregistered apiaries</li> <li>○ Compliance actions on default</li> <li>○ High Risk Beekeepers (beekeepers found to have &gt; 10% AFB at the time of AP2 inspection)</li> </ul>
Implementation of AFB PMP changes	<p><b>\$0</b></p>	<p><b>\$100,000</b></p>
Governance, Management, and Administration	<p><b>\$657,270</b></p> <ul style="list-style-type: none"> <li>○ Governance</li> <li>○ Management and Administration</li> <li>○ Accounting, audit, legal, insurance and banking</li> <li>○ Premises</li> <li>○ IT and Telecommunications</li> <li>○ Postage</li> <li>○ Depreciation</li> <li>○ Levy collection</li> </ul>	<p><b>\$658,710</b></p> <ul style="list-style-type: none"> <li>○ Governance</li> <li>○ Management and Administration</li> <li>○ Accounting, audit, legal, insurance and banking</li> <li>○ Premises</li> <li>○ IT and Telecommunications</li> <li>○ Postage</li> <li>○ Depreciation</li> <li>○ Levy collection</li> </ul>
<b>Total</b>	<b>\$1,640,170</b>	<b>\$1,761,830</b>

Learn more and have your say at <https://afb.org.nz/levy-consultation/>