

The Management Agency Proposed Budget 2025 / 26

Income

Function

Current Budget 24/25
(Including cost recovered expenses)

Proposed Budget 25/26
(Including cost recovered expenses)

Levy Income

PMS Biosecurity levy	\$1,391,255	\$1,263,508
Penalty of Levy	\$33,217	\$28,500
Penalty on cost recovery	\$0	\$2,000
Bad Debts Recovered	\$5,642	\$6,000
Total Levy Income	\$1,430,114	\$1,300,008

Training

Course Fees Received	\$74,348	\$20,000
Total Training	\$74,348	\$20,000

Cost Recovery

Default COI Inspections	\$29,831	\$29,800
High risk beekeepers	-	\$500
Total Cost Recovery	\$29,831	\$30,300

Apiary Data Licence

Data processing	\$591	\$400
MPI licence	\$50,000	\$50,000
Total Apiary Data Licence	\$50,591	\$50,400
Total Income	\$1,584,884	\$1,400,708

Expenses

Function

Current Budget 24/25
(Including cost recovered expenses)

Proposed Budget 25/26
(Including cost recovered expenses)

Training

Trainer Recruitment & Training	\$2,182	\$2,000
AFB Recognition Course Costs	\$35,000	\$20,000
Salaries & Remuneration - Training	\$31,715	\$31,715
Total Training	\$68,897	\$53,715

Extension Research & Communications

Suspect AFB Tests	\$10,638	\$8,000
Website	\$25,500	\$1,500
Conference Expenses	\$6,898	\$0
Magazine Expenditure	\$0	\$0
Beekeeper Communication	\$21,664	\$10,000
Total Beekeeper Research and Communications	\$64,700	\$19,500

Monitoring and Audit

Honey Surveillance	\$0	\$0
Apiary Inspections	\$309,901	\$310,500
AFB Auditor Recruit / Training	\$72,393	\$5,000
Salaries & Rem Monitoring and Audit	\$99,975	\$99,975
Total Monitoring and Audit	\$482,269	\$415,475

Expenses Cont.

Function

Current Budget 24/25
(Including cost recovered expenses)

Proposed Budget 25/26
(Including cost recovered expenses)

Apiary Register

HiveHub Operating Expenses	\$62,665	\$62,665
Salaries and Remuneration - NBHS	\$192,709	\$192,709
Total Apiary Register	\$255,374	\$255,374

Compliance and Enforcement

High risk beekeepers	\$5,000	\$5,000
Unregistered apiary inspections	\$1,000	\$1,000
Clause 25 and section 119 actions	\$5,000	\$3,000
s122 Notice Default actions	\$4,774	\$4,000
COI Default Inspections	\$21,106	\$19,000
Salaries & Rem - Compliance and Enforcement	\$99,975	\$99,975
Total Compliance and Enforcement	\$136,855	\$131,975

Overheads

Accounting General	\$12,222	\$12,222
Audit Fees	\$5,550	\$5,550
Bad Debts written off	\$49,695	\$20,000
Bank Fees	\$1,320	\$1,500
Board Meeting Exps & Honoraria	\$46,471	\$38,000
Computer and IT expenses	\$21,878	\$21,878
Debt Collection Expenses	\$1,656	\$1,656
Depreciation and Amortisation	\$151,211	\$147,262

Expenses Cont.

Function	Current Budget 24/25 (Including cost recovered expenses)	Proposed Budget 25/26 (Including cost recovered expenses)
Plan Order & Budget Consultation	\$10,000	\$0
NPMP Change Programme	\$100,000	\$25,000
Insurance	\$5,020	\$5,271
Legal Expenses	\$25,000	\$13,000
Loss on disposal of assets	\$0	\$0
Post Print Stationary & Misc Office	\$42,376	\$40,000
Premises and utilities	\$49,613	\$38,000
Salaries & Remuneration - Administration	\$223,028	\$223,028
Telephone	\$5,591	\$5,800
Staff travel and Accommodation (beekeeper meetings)	\$18,178	\$14,000
Total Overheads	\$768,809	\$612,167
Total Expenses	\$1,776,904	\$1,488,206

Operating Surplus (Total levy income - total expenses)

	-\$192,020	-\$87,498
--	------------	-----------

Other income

Interest forecast to be received	\$21,754	\$25,000
Grants received	\$2,000	\$2,000
Total other income	\$23,754	\$27,000

Net surplus (Operating surplus + total other income)

Net Surplus	-\$168,266	-\$60,498
--------------------	-------------------	------------------