

# STRATEGIC PLAN 2023 - 2027

**WINE GRAPES MARKETING BOARD  
RIVERINA  
NEW SOUTH WALES**

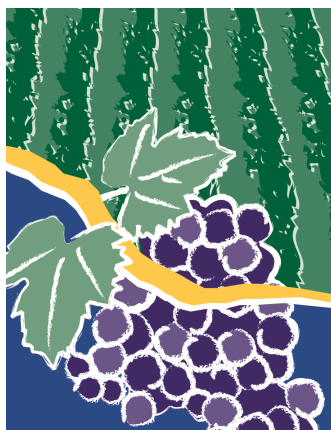


**STRATEGIC OPERATIONS PLAN  
2023 - 2027  
OPERATING BUDGET  
2023**



*Riverina*  
**WINEGRAPE  
GROWERS**

**WINE GRAPES MARKETING BOARD**  
**STRATEGIC OPERATIONS PLAN**  
**2023 - 2027**  
**OPERATING BUDGET**  
**2023**



*Riverina*  
**WINEGRAPE  
GROWERS**

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**NOTICE OF MEETING TO APPROVE STRATEGIC PLAN AND 2023 BUDGET**

**2023 - 2027 Strategic Operations Plan Presentation  
and 2023 Budget Meeting**  
**Wednesday 12th October 2022, Yoogali Club, Yoogali NSW**  
**Commencing at 7:00pm**  
**Apologies to the Wine Grapes Marketing Board**  
**02 6962 3944 or [board@wgmb.net.au](mailto:board@wgmb.net.au)**

**ACRONYMS USED IN THIS DOCUMENT**

**BOARD OFFICES**

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HACCP	Hazards Analysis of Critical Control Points
MIA	Murrumbidgee Irrigation Area
NSW	New South Wales
NSWDPI	NSW Department of Primary Industries
NSWWIA	NSW Wine Industry Association
R&D	Research & Development

**BOARD EXECUTIVE**

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<b>Deputy Chairman</b> Robert Bellato Mobile: +61 408 477 210	

# **Wine Grapes Marketing Board**

## **Trading as:**

### **Riverina Winegrape Growers**

### **Strategic Operations Plan**

### **2023 - 2027**

#### **Preface**

This strategic operations plan is written in accordance with the requirements of *Section 15* of the *NSW Agricultural Industry Services Act 1998*.

The Wine Grapes Marketing Board (Board) is constituted under the *NSW Agricultural Industry Services Regulation 2015*.

#### **Area of Operations**

The Area of Operation of the Board is the City of Griffith and the Local Government Areas of Leeton, Carrathool and Murrumbidgee.

#### **Agricultural Industry Services**

- (a) the development of a code of conduct for contract negotiations between wine grape growers and wineries,
- (b) the development of draft contract provisions with respect to the sale of MIA wine grapes to wineries, including provisions with respect to:
  - (i) the prices to be paid by wineries, and
  - (ii) the terms and conditions of payment to be observed by wineries,in relation to MIA wine grapes delivered to them by wine grape growers,
- (c) the promotion of private contracts for the sale of MIA wine grapes to wineries by wine grape growers,
- (d) the collection and dissemination of market and industry information, including the production and publication of indicator prices for MIA wine grapes grown in the Board's area of operations,
- (e) the conduct of research and development into plant health in relation to wine grapes,
- (f) the provision of education and training in relation to wine grape production and marketing,
- (g) the promotion (in association with organisations representing wineries) of wine made from MIA wine grapes,
- (h) the promotion of regional industry, including regional winemaking, within the Board's area of operations,
- (i) the representation of the wine grape industry in relation to the matters referred to in paragraphs (a)–(h).

#### **This Strategic Plan**

Developed by the Board to enable growers members the ability to view and approve the proposed activities and functions of the Board for 2023 and future years.

This this plan to account for expense items that apply to all services listed in this plan (eg. Insurances, rates, Board allowances and superannuation, statutory audit fees, depreciation and fringe benefits tax) the cost of these have been apportioned across all tasks based on the percentage of labour/wages expense.

To fund the agricultural industry services the Board places a charge on all wine grape production on a per tonne basis. **The Board is proposing that the rate remain at \$3.90 per tonne fresh weight of wine grapes on the sold production (wine, must, juice of wine spirit) of constituted growers.**

The charge is applied to the class of primary producers for which the Board is constituted (in accordance to the legislation). The charge is approved by producers at a properly constituted meeting convened for the purposes of approving the expenditure of the Board against the activities and services proposed in this document.

**Growers are invited to meet on Wednesday 12th October 2022 at the Yoogali Club, Yoogali NSW commencing at 7:00pm to approve the plan and the 2023 budget and the levy amount to be charged.**

A dinner will be held prior to the meeting.

Queries or any apologies can be made to the Board.

#### **Cost of Printing**

The printing was undertaken inhouse, total printing cost including paper \$0.96 inc GST per report (300 printed).

#### **Approval of the Plan**

This document was approved by motion of the Wine Grapes Marketing Board on 12th September 2022.

The Plan is to be presented to grower members and they must vote to approve at the meeting scheduled.

## 2023 ACTIVITIES

SERVICE AREA	ACTIVITY		COST
<b>Promotion of open, fair and transparent market</b>	Promote Australian Wine Industry Code of Conduct	\$4,056.38	<b>\$14290.10</b>
	Collate and disseminate winery price lists	\$2,251.29	
	Review and provide commentary on Winery Contract Offers	\$2,079.78	
	Distribute Pricing & Market Information to members	\$1,640.03	
	Maintenance of regional wine grape sale index (as needed)	\$4,262.63	
<b>Provision and promotion of activities in relation to biosecurity, industry accreditation and best practice programs</b>	Govt & Industry liaison on vine health, biosecurity & R&D issues	\$11,180.75	<b>\$173,774.83</b>
	HACCP Management for the Riverina Winegrape Industry	\$51,487.15	
	Maintain and enhance the Regional Farm Mapping program	\$25,822.90	
	Production, publication and distribution of Riverina Spray Diary	\$3,353.88	
	Develop Regional Biosecurity Program with Industry Bodies	\$12,937.05	
	Development of Research, Extension Proposals for the Region	\$28,130.75	
	Provide grower viticultural advice and support	\$34,524.22	
	Assist in the management of Regional Vine Improvement	\$6,338.11	
<b>Conduct and Facilitate R&amp;D&amp;E to MIA wine grape production</b>	Conduct wine grape laboratory services	\$26,132.03	<b>\$105,056.29</b>
	Partial Funding of NSW DPI Development Officer Position	\$60,000.00	
	Maintain Weather Station Network for Riverina region	\$11,362.59	
	Provision of Extension Services to Members	\$7,561.67	
<b>Representation of the MIA Wine grape industry</b>	Membership & attendance of NSW Wine Industry Association	\$21,869.14	<b>\$172,996.91</b>
	Membership & attendance national & regional winegrape associations	\$42,955.22	
	Membership & attendance of Irrigation committees	\$17,879.78	
	NSW Farmers Assoc, Business Australia & sundry subscriptions	\$750.00	
	Respond to Government Inquiries and Media enquiries	\$11,148.92	
	Development & attendance of industry conf. workshop & seminars	\$18,559.21	
	Maintenance of a regional website and social media presence	\$11,648.92	
	Regional Promotion	\$48,185.72	

## 2023ACTIVITIES

SERVICE AREA	ACTIVITY		COST
<b>Education activities and information relating to all matters</b>	Grapegrower & Winemaker monthly subscription for growers and sundry subscriptions	\$12,700.00	<b>\$55,045.36</b>
	Vine Chat - industry newsletter production (6 times per year)	\$34,214.60	
	Liaison with Regional Wineries and Grower Members	\$8,130.75	
<b>Operational Expenditure</b>	Manage Board fees & charges, authorised officers	\$64,434.87	<b>\$313,410.75</b>
	Compliance with Statutory obligations	\$83471.31	
	Prepare papers, conduct and minute Board meetings	\$48,659.92	
	Maintenance of current office facilities, assets and accounts	\$102,773.68	
	Board and Staff training provision	\$14,070.96	

<b>TOTAL BUDGETED EXPENDITURE</b>	<b>\$834,574.24</b>
<b>BUDGETED INCOME</b>	
Board Fees (\$3.90 per tonne 225,000 tonnes - constituted growers)	<b>\$877,500</b>
Interest from Banks	<b>\$12,000</b>
Proceeds from Sale of Assets	<b>\$40,000</b>
Sundries	<b>\$5,125</b>
<b>TOTAL INCOME</b>	<b>\$934,625</b>
<b>2023 SURPLUS (DEFICIT)</b>	<b>\$100,050.76</b>

**Notes:** Please be advised that some decimal point rounding in the additions have occurred in this document.

## 2024 - 2027 COMMENTARY

As per the *Agricultural Industry Services Act* 1998 the Board must present a 5 year Strategic Plan each year to its members for consideration and approval. In this plan the continuation of budgeting for the years, 2024 to 2027 are presented in this Strategic Plan as a grouped up amount with ongoing declines in the financial position of the Board.

	2024	2025	2026	2027
<b>Forecast Leviable Tonnes</b>	<b>225,000t</b>	<b>225,000t</b>	<b>225,000t</b>	<b>225,000t</b>
<b>BUDGETED INCOME</b>				
Board Fees @ \$3.90 per tonne	\$877,500	\$877,500	\$877,500	\$877,500
Interest from Banks	\$12,000	\$13,000	\$13,500	\$13,500
Proceeds from Sale of Assets	\$50,000	\$45,000	\$55,000	\$45,000
Sundry Income	\$5,200	\$5,250	\$5,300	\$5,350
<b>TOTAL INCOME</b>	<b>\$944,700</b>	<b>\$940,750</b>	<b>\$951,300</b>	<b>\$941,350</b>
<b>TOTAL EXPENDITURE</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$44,700</b>	<b>\$40,750</b>	<b>51,300</b>	<b>\$41,350</b>



## 2023 FINANCIAL YEAR OPERATING BUDGET

<b>BUDGETED INCOME</b>	<b>\$</b>
Charges (\$3.90 per tonne on 225,000 tonnes) - constituted growers	877,500
Interest from Bank Accounts	12,000
Proceeds from Sale of Assets	40,000
Income from Operating Activities (Sundries)	5,125
<b>TOTAL INCOME</b>	<b>934,625</b>
<b>BUDGETED OPERATING EXPENDITURE</b>	
Accountancy Fees	16,000
Advertising	4,450
Agency Expense (Collection fee charged by wineries 5%)	43,875
Audit Fees - Statutory	17,500
Bank Fees and Charges	1,500
Board Fees and Allowances	95,000
Computer Expenses	7,100
Conferences/Seminars	4,900
Consultancy Costs (Project work conducted by relevant consultants)	74,400
Depreciation Expense	37,000
Fringe Benefits Tax	9,000
Industry Functions	10,050
Insurance	18,000
Legal Fees	1,500
Motor Vehicle Operating Expenses (fuel, registration, etc)	11,800
Point of Access Office Expenses	12,000
Postage and Telephone	13,260
Printing and Stationery	9,950
Promotion	35,000
Provision for Annual Leave	5,588
Provision for Long Service Leave	2,200
Rates	3,800
Research Consumables	5,600
Research Payments	20,000
Return of Statutory Fees - charged on growers of less than 20 tonnes	280
Salaries and Wages	251,775
Staff and Board Training	8,360
Subscription: Magazines Subscription for Growers	11,500
Subscription: Inland Regions Alliance	25,000
Subscription: Irrigation Representation and Sundries	11,000
Subscription: NSW Wine Industry Association	12,000
Subscription: Papers, Business Australia, NSW Farmers	1,950
Sundry Expenses	4,000
Superannuation (includes \$7,800 of Board Member superannuation)	34,236
Travelling Expenses	15,000
<b>SUB-TOTAL</b>	<b>834,574</b>
<b>BUDGETED CAPITAL EXPENDITURE</b>	
Motor vehicle, Office Equipment, Computer Equipment	60,000
<b>SUB-TOTAL</b>	<b>894,574</b>
<b>TOTAL EXPENDITURE</b>	<b>894,574</b>
<b>SURPLUS</b>	<b>100,051</b>



**RIVERINA  
WINE GRAPES MARKETING BOARD**  
REPRESENTING GROWERS  
WITHIN THE CITY OF GRIFFITH  
AND LOCAL GOVERNMENT AREAS OF LEETON,  
CARRATHOOL AND MURRUMBIDGEE

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