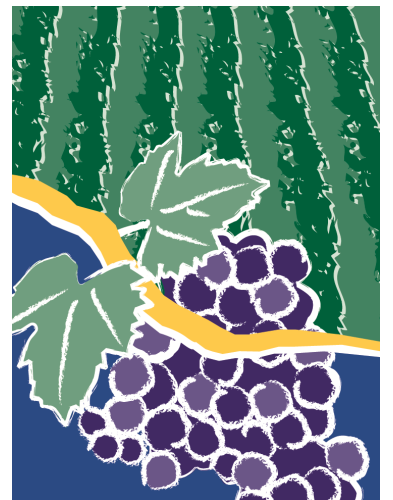


STRATEGIC PLAN 2024 - 2028

WINE GRAPES MARKETING BOARD RIVERINA NEW SOUTH WALES

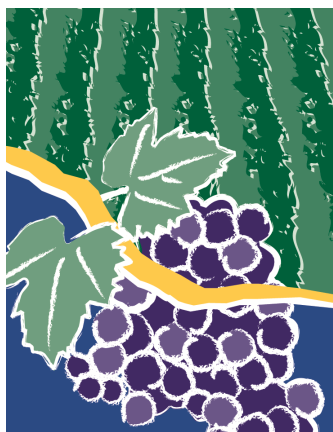


STRATEGIC OPERATIONS PLAN 2024- 2028 OPERATING BUDGET 2024



Riverina
WINEGRAPE
GROWERS

WINE GRAPES MARKETING BOARD
STRATEGIC OPERATIONS PLAN
2024 - 2028
OPERATING BUDGET
2024



Riverina
WINEGRAPE
GROWERS

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NOTICE OF MEETING TO APPROVE STRATEGIC PLAN AND 2024 BUDGET

**2024 - 2028 Strategic Operations Plan Presentation
and 2024 Budget Meeting**
Wednesday 11 October 2023 Yoogali Club Yoogali NSW
Commencing at 7:00pm
Apologies to the Wine Grapes Marketing Board
02 6962 3944 or board@wgmb.net.au

ACRONYMS USED IN THIS DOCUMENT

BOARD OFFICES

Location: 182 Yambil Street GRIFFITH
Postal: PO Box 385 GRIFFITH NSW 2680
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Facsimile: +61 2 6962 6103
Email: board@wgmb.net.au
Website: www.riverinawinegrapes.com.au

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

Chairman Bruno Brombal Mobile: +61 429 630 465	CEO Jeremy Cass Mobile: +61 427 759 094
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Deputy Chairman
Robert Bellato
Mobile: +61 408 477 210

Wine Grapes Marketing Board

Trading as:

Riverina Winegrape Growers

Strategic Operations Plan

2024 - 2028

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 2024 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 in 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 11 October 2023 at the Yoogali Club, Yoogali NSW commencing at 7:00pm to approve the plan and the 2024 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

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

2024 ACTIVITIES

SERVICE AREA	ACTIVITY		COST
Promotion of open, fair and transparent market	Promote Australian Wine Industry Code of Conduct	\$4,051.27	\$16,753.35
	Collate and disseminate winery price lists	\$2,330.71	
	Review and provide commentary on Winery Contract Offers	\$2,075.96	
	Distribute Pricing & Market Information to members	\$1,758.04	
	Maintenance of regional wine grape sale index (as needed)	\$6,537.37	
Provision and promotion of activities in relation to biosecurity, industry accreditation and best practice programs	Govt & Industry liaison on vine health, biosecurity & R&D issues	\$11,478.23	\$172,200.39
	HACCP Management for the Riverina Winegrape Industry	\$54,809.82	
	Maintain and enhance the Regional Farm Mapping program	\$10,967.65	
	Production, publication and distribution of Riverina Spray Diary	\$2,367.73	
	Develop Regional Biosecurity Program with Industry Bodies	\$12,868.91	
	Development of Research, Extension Proposals for the Region	\$28,428.23	
	Provide grower viticultural advice and support	\$36,328.39	
	Assist in the management of Regional Vine Improvement	\$14,951.42	
Conduct and Facilitate R&D&E to MIA wine grape production	Conduct wine grape laboratory services	\$26,062.58	\$110,152.69
	Partial Funding of NSW DPI Development Officer Position	\$60,000.00	
	Maintain Weather Station Network for Riverina region	\$11,976.69	
	Provision of Extension Services to Members	\$12,113.42	
Representation of the MIA Wine grape industry	Membership & attendance of NSW Wine Industry Association	\$24,014.84	\$138,145.43
	Membership & attendance national & regional winegrape associations	\$32,078.18	
	Membership & attendance of Irrigation committees	\$10,888.93	
	NSW Farmers Assoc, Business Australia & sundry subscriptions	\$3,438.93	
	Respond to Government Inquiries and Media enquiries	\$11,264.84	
	Development & attendance of industry conf. workshop & seminars	\$25,696.19	
	Maintenance of a regional website and social media presence	\$2,525.96	
	Regional Promotion	\$28,237.56	

2024 ACTIVITIES

SERVICE AREA	ACTIVITY		COST
Education activities and information relating to all matters	Grapegrower & Winemaker monthly subscription for growers and sundry subscriptions	\$13,668.00	\$63,525.75
	Vine Chat - industry newsletter production (6 times per year)	\$26,234.86	
	Liaison with Regional Wineries and Grower Members	\$23,622.90	
Operational Expenditure	Manage Board fees & charges, authorised officers	\$67,288.60	\$403,801.86
	Compliance with Statutory obligations	\$87,804.80	
	Prepare papers, conduct and minute Board meetings	\$52,377.35	
	Maintenance of current office facilities, assets and accounts	\$188,443.23	
	Board and Staff training provision	\$7,887.89	

TOTAL BUDGETED EXPENDITURE	\$904,579.48
BUDGETED INCOME	
Board Fees (\$3.90 per tonne 185,000 tonnes - constituted growers)	\$721,500
Interest from Banks	\$50,000
Proceeds from Sale of Assets	\$50,000
Sundries	\$2,450
TOTAL INCOME	\$823,950
2024 SURPLUS (DEFICIT)	(\$80,629)

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

2025 - 2028 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 2028 are presented in this Strategic Plan as a grouped up amount with ongoing declines in the financial position of the Board.

	2025	2026	2027	2028
Forecast Leviable Tonnes	185,000t	185,000t	220,000t	220,000t
BUDGETED INCOME				
Board Fees @ \$3.90 per tonne	\$721,500	\$721,500	\$858,000	\$858,000
Interest from Banks	\$50,000	\$30,000	\$30,000	\$30,000
Proceeds from Sale of Assets	\$45,000	\$55,000	\$50,000	\$60,000
Sundry Income	\$5,200	\$5,250	\$5,300	\$5,350
TOTAL INCOME	\$821,700	\$811,750	\$943,300	\$953,350
TOTAL EXPENDITURE	\$907,000	\$803,000	\$876,500	\$822,000
SURPLUS (DEFICIT)	(\$85,300)	\$8,750	\$66,800	\$131,350

2024 FINANCIAL YEAR OPERATING BUDGET

BUDGETED INCOME	\$
Charges (\$3.90 per tonne on 185,000 tonnes) - constituted growers	721,500
Interest from Bank Accounts	50,000
Proceeds from Sale of Assets	50,000
Income from Operating Activities (Sundries)	2,450
TOTAL INCOME	823,950
BUDGETED OPERATING EXPENDITURE	
Accountancy Fees	16,000
Advertising	4,450
Agency Expense (Collection fee charged by wineries 5%)	36,075
Audit Fees - Statutory	18,000
Bank Fees and Charges	1,500
Board Fees and Allowances	95,000
Computer Expenses	12,600
Conferences/Seminars	10,400
Consultancy Costs (Project work conducted by relevant consultants)	74,400
Depreciation Expense	37,000
Fringe Benefits Tax	9,000
Industry Functions	10,050
Insurance	17,500
Legal Fees	10,000
Motor Vehicle Operating Expenses (fuel, registration, etc)	11,800
Point of Access Office Expenses	12,000
Postage and Telephone	11,160
Printing and Stationery	9,450
Promotion	15,000
Provision for Annual Leave	5,612
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	292,590
Staff and Board Training	2,360
Subscription: Magazines Subscription for Growers	12,468
Subscription: Inland Regions Alliance	15,000
Subscription: Irrigation Representation and Sundries	5,000
Subscription: NSW Wine Industry Association	12,000
Subscription: Papers, Business Australia, NSW Farmers	1,600
Sundry Expenses	4,000
Superannuation (includes \$7,800 of Board Member superannuation)	39,985
Travelling Expenses	10,700
SUB-TOTAL	844,580
BUDGETED CAPITAL EXPENDITURE	
Motor vehicle, Office Equipment, Computer Equipment	60,000
SUB-TOTAL	904,579
TOTAL EXPENDITURE	904,579
SURPLUS (DEFICIT)	(\$80,629)



**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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