

# **Australian Film Television and Radio School**

**Entity resources and planned  
performance**



# Australian Film Television and Radio School

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# Australian Film Television and Radio School

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Film, Television and Radio School (AFTRS) is the national institution for education, training and research for the screen and broadcast industries. Guided by its enabling legislation, the *Australian, Film, Television and Radio School Act 1973*, AFTRS works together with the screen and broadcast industries to provide Australians with the highest level of screen and broadcast education, training, and research so that Australian stories and culture thrive at home and around the world.

As the national screen and broadcast school, AFTRS is a global centre of excellence that is accessible to all Australians. In a time of ongoing sector change, the School is adaptive, nimble and fit for purpose in meeting the industry's evolving needs. For that reason, the School's current five-year strategy, 'Creating the Future', is constructed around three pillars: national reach, excellence and sustainability, and is well positioned to support the five pillars of the national cultural policy, *Revive: a place for every story, a story for every place*. The 5 pillars are guiding principles of all work undertaken by the School to support a thriving cultural life for all Australians through a robust cultural infrastructure; including a commitment to First Nations First and the importance of accessibility for creative talent across Australia and recognition of artists as vital workers creating radio, podcasts, television, films and stories that resonate through all parts of Australian creative life.

- **National Reach** – As the national screen and broadcast school, AFTRS engages, upskills, and supports talent in all states and territories.
- **Excellence** – Working in close partnership with industry, AFTRS equips its graduates with skills in craft, professionalism and artistry. AFTRS graduates are enterprising and creative. They understand the power of Australian story, underpinned by a First Nations culture, enriched by the diversity of our country, to engage and entertain audiences at home and around the world.
- **Sustainability** – AFTRS has a suite of scalable, adaptive offerings that support the industry's growth in a way that is sustainable for both AFTRS and the industry.

These pillars are underpinned by the following areas of strategic focus:

- **First Nations Culture** – Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry.

- **Outreach and Inclusion** – Supporting under-represented talent across Australia to work in the Australian screen and broadcast industries by building an inclusive school culture that celebrates all Australians and creating a flexible and responsive model of delivery that builds on AFTRS’ established strengths, delivering face-to-face learning in the School’s world-class Sydney campus.
- **Talent Development** – Empowering student learning through a model of teaching excellence and an experiential curriculum that is inclusive, flexible and national in its reach.
- **Industry Skills Training** – Ensuring Australian screen and audio practitioners have the skills required for the Australian industry to thrive.
- **Research and Innovation** – Partnering with industry on the design, development and delivery of a range of courses that meet immediate need and provide pathways to life-long careers in the screen and audio industries.
- **Effective Organisation** – Sustaining an adaptive, efficient, and resourceful business that supports AFTRS’ mission as a global centre of excellence for screen and broadcast education, training and research.

## 1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to AFTRS for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for AFTRS operations) classification.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

**Table 1.1: AFTRS resource statement – Budget estimates for 2024–25 as at Budget May 2024**

	2023-24 Estimated actual \$'000	2024-25 Estimate \$'000
<b>Opening balance/cash reserves at 1 July</b>	<b>7,399</b>	<b>7,343</b>
<b>Funds from Government</b>		
Annual appropriations - ordinary annual services		
Outcome 1 <sup>(a)</sup>	24,283	27,944
Total annual appropriations	24,283	27,944
<b>Total funds from Government</b>	<b>24,283</b>	<b>27,944</b>
<b>Funds from other sources</b>		
Interest	793	680
Sale of goods and services	8,656	9,695
Other	23	23
<b>Total funds from other sources</b>	<b>9,472</b>	<b>10,398</b>
<b>Total net resourcing for AFTRS</b>	<b>41,154</b>	<b>45,685</b>
	2023-24	2024-25
<b>Average staffing level (number)</b>	150	145

Prepared on a resourcing (that is, appropriations available) basis.

All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

(a) Appropriation Bill (No. 1) 2024–2025.

AFTRS is not directly appropriated as it is a Corporate Commonwealth Entity. Appropriations are made to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (a Non-Corporate Commonwealth Entity), which are then paid to AFTRS and are considered 'departmental' for all purposes.

### 1.3 Budget measures

Budget measures in Part 1 relating to AFTRS are detailed in the Budget Paper No. 2 and are summarised below.

**Table 1.2: AFTRS 2024–25 Budget measures**

**Part 1: Measures announced since the 2023–24 Mid-Year Economic and Fiscal Outlook**

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Payment measures</b>						
Revive – National Cultural Policy	1.1					
Departmental payments		-	3,772	3,994	4,898	10,560
<b>Total</b>		-	<b>3,772</b>	<b>3,994</b>	<b>4,898</b>	<b>10,560</b>
<b>Total payment measures</b>						
Departmental		-	3,772	3,994	4,898	10,560
<b>Total</b>		-	<b>3,772</b>	<b>3,994</b>	<b>4,898</b>	<b>10,560</b>

Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.



## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for AFTRS can be found at:

<https://www.aftrs.edu.au/wp-content/uploads/2023/08/AFTRS-Corporate-Plan-2023-24.pdf>

The most recent annual performance statement can be found at:

[https://www.aftrs.edu.au/wp-content/uploads/2023/10/2022-23-AFTRS-Annual-Report\\_complete4Wsite.pdf](https://www.aftrs.edu.au/wp-content/uploads/2023/10/2022-23-AFTRS-Annual-Report_complete4Wsite.pdf)

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research**

### Budgeted expenses for Outcome 1

This table shows how much AFTRS intends to spend (on an accrual basis) on achieving the outcome, broken down by program.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>Program 1.1: Delivery of specialist education</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	24,283	27,944	28,377	29,628	35,866
Expenses not requiring appropriation in the budget year	1,484	170	122	69	16
Revenues from other independent sources	9,922	10,060	10,475	10,823	11,043
<b>Total expenses for Program 1.1</b>	<b>35,689</b>	<b>38,174</b>	<b>38,974</b>	<b>40,520</b>	<b>46,925</b>
<b>Outcome 1 totals by resource type</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	24,283	27,944	28,377	29,628	35,866
Expenses not requiring appropriation in the budget year	1,484	170	122	69	16
Revenues from other independent sources	9,922	10,060	10,475	10,823	11,043
<b>Total expenses for Outcome 1</b>	<b>35,689</b>	<b>38,174</b>	<b>38,974</b>	<b>40,520</b>	<b>46,925</b>
	2023-24	2024-25			
<b>Average staffing level (number)</b>	150	145			

**Table 2.1.2: Performance measures for Outcome 1**

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 1 – Support the development of a professional screen arts and broadcast culture in Australia including through the provision of specialist industry-focused education, training, and research		
Program 1.1 – Delivery of specialist education to meet the diverse creative needs of students and the skill requirements of industry by means of award courses, training programs and events.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Grow First Nations Community Stakeholders and Projects</li> <li>• Deliver courses accessible to learners across the country</li> <li>• Deliver accredited courses</li> <li>• Deliver industry-partnered training</li> <li>• Partner with screen and broadcast stakeholders to provide targeted training</li> <li>• Develop a faculty-driven research project that bridges industry knowledge and academic expertise.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected Performance Results</b>
Current Year 2023–24	<b>First Nations' Culture:</b> Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry	Target: 2 First Nations-led partnerships Target expected to be met
	<b>Outreach and Inclusion:</b> Supporting under-represented talent across Australia to learn, make and work in the Australian screen and broadcast industries and building an inclusive school culture that celebrates all Australians. Creating a flexible and responsive model of delivery that allows us to capitalise on established strengths delivering face-to-face learning in our world-class Sydney campus	Target: 3,000 participants in industry training Target expected to be met Target: 1 partnered industry event per State and Territory outside of NSW Target expected to be met
	<b>Talent Development:</b> Empower student learning through an experiential curriculum that is inclusive and flexible, and national in its reach and enable teaching excellence	Target: 300 award course enrolments (per calendar year) Target expected to be met Target: 100 award course graduates (per calendar year) Target expected to be met

Year	Performance measures	Expected Performance Results
Current Year 2023–24 cont.	<b>Industry Skills Training:</b> Creating future-oriented, industry-aligned learning environments that are accessible and transformative and provide pathways to life-long careers in the screen and broadcast industries. Partnering with industry in the design, development, and delivery of courses	Target: 75% of recent graduates applying the skills they learnt in their AFTRS course professionally Target expected to be met Target: 10 industry training partnerships Target expected to be met Target: Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey Target expected to be met
Year	Performance measures	Planned Performance Results
Budget Year 2024–25	<b>First Nations' Culture:</b> Embedding First Nations values within AFTRS by including First Nations' knowledges, voices, values, and pedagogies to build the capacity and knowledge of our staff, graduates, and industry	Target: 2 First Nations-led partnerships
	<b>Outreach and Inclusion:</b> Supporting under-represented talent across Australia to work in the Australian screen and broadcast industries by building an inclusive school culture that celebrates all Australians and creating a flexible and responsive model of delivery that builds on AFTRS' established strengths, delivering face-to-face learning in the School's world-class Sydney campus	Target: 3,000 participants in industry training Target: 1 partnered industry event per State and Territory outside of NSW
	<b>Talent Development:</b> Empowering student learning through a model of teaching excellence and an experiential curriculum that is inclusive, flexible and national in its reach	Target: 300 award course enrolments (per calendar year) Target: 100 award course graduates (per calendar year)
	<b>Industry Skills Training:</b> Partnering with industry on the design, development and delivery of a range of courses that meet immediate need and provide pathways to life-long careers in the screen and audio industries	Target: 75% of recent graduates applying the skills they learnt in their AFTRS course professionally Target: 10 industry training partnerships Target: Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey
Forward Estimates 2025–28	As per 2024–25	As per 2024–25

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of AFTRS finances for the 2024–25 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 Budgeted financial statements**

#### **3.1.1 Explanatory notes and analysis of budgeted financial statements**

##### **Comprehensive income statement**

Own-source revenue is expected to increase by 1.4 per cent in 2024–25. Award Course fee income of \$7.8 million is an increase of 2.0 per cent from the 2023–24 result and is expected to continue to increase across the forward estimates period. Income from Short and Industry Courses and Business Development is budgeted to be \$1.5 million for 2024–25 (\$1.5 million for 2023–24) and is then expected to increase throughout the forward estimates period.

Employee costs are expected to increase by 5.4 per cent to \$21.7 million in 2024–25 and then increase over the forward years. Overall, total expenses for 2024–25 (\$38.2 million) is an increase of 7.0 per cent from 2023–24 with a further increase in the outer years. The average staffing level is planned to increase over the forward years.

##### **Departmental balance sheet**

The budgeted balance sheet is based on the latest forecast with due consideration to flow-ons from the capital expenditure budget, income statements and cash inflows and outflows.

### 3.2 Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	20,629	21,738	23,237	24,381	27,766
Suppliers	8,667	9,631	8,826	9,604	13,182
Depreciation and amortisation	5,936	6,377	6,527	6,204	5,699
Finance costs	457	428	384	331	278
<b>Total expenses</b>	<b>35,689</b>	<b>38,174</b>	<b>38,974</b>	<b>40,520</b>	<b>46,925</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	9,080	9,437	9,952	10,300	10,520
Interest	819	600	500	500	500
Other	23	23	23	23	23
<b>Total own-source revenue</b>	<b>9,922</b>	<b>10,060</b>	<b>10,475</b>	<b>10,823</b>	<b>11,043</b>
<b>Total own-source income</b>	<b>9,922</b>	<b>10,060</b>	<b>10,475</b>	<b>10,823</b>	<b>11,043</b>
<b>Net (cost of)/contribution by services</b>	<b>(25,767)</b>	<b>(28,114)</b>	<b>(28,499)</b>	<b>(29,697)</b>	<b>(35,882)</b>
Revenue from Government	24,283	27,944	28,377	29,628	35,866
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(1,484)</b>	<b>(170)</b>	<b>(122)</b>	<b>(69)</b>	<b>(16)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total comprehensive income/(loss)</b>	<b>(1,484)</b>	<b>(170)</b>	<b>(122)</b>	<b>(69)</b>	<b>(16)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(1,484)</b>	<b>(170)</b>	<b>(122)</b>	<b>(69)</b>	<b>(16)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(1,484)</b>	<b>(170)</b>	<b>(122)</b>	<b>(69)</b>	<b>(16)</b>
plus: depreciation/amortisation expenses for ROU assets	4,032	4,170	4,227	4,227	4,227
less: lease principal repayments <sup>(a)</sup>	(3,822)	(4,000)	(4,105)	(4,158)	(4,211)
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>(1,274)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

(b) Applies leases under AASB 16 Leases.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	7,343	8,277	9,438	10,315	10,701
Trade and other receivables	3,459	3,129	3,349	3,504	3,589
<b>Total financial assets</b>	<b>10,802</b>	<b>11,406</b>	<b>12,787</b>	<b>13,819</b>	<b>14,290</b>
<b>Non-financial assets</b>					
Land and buildings	35,232	32,056	27,829	23,602	19,375
Property, plant and equipment	8,252	7,592	6,522	5,759	5,487
Intangibles	155	94	64	50	50
Other non-financial assets	205	205	205	205	205
<b>Total non-financial assets</b>	<b>43,844</b>	<b>39,947</b>	<b>34,620</b>	<b>29,616</b>	<b>25,117</b>
<b>Total assets</b>	<b>54,646</b>	<b>51,353</b>	<b>47,407</b>	<b>43,435</b>	<b>39,407</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	1,508	1,508	1,508	1,508	1,508
Other payables	3,980	3,988	4,263	4,456	4,562
<b>Total payables</b>	<b>5,488</b>	<b>5,496</b>	<b>5,771</b>	<b>5,964</b>	<b>6,070</b>
<b>Interest bearing liabilities</b>					
Leases	35,471	32,451	28,346	24,188	19,977
<b>Total interest bearing liabilities</b>	<b>35,471</b>	<b>32,451</b>	<b>28,346</b>	<b>24,188</b>	<b>19,977</b>
<b>Provisions</b>					
Employee provisions	4,097	3,986	3,992	4,054	4,147
<b>Total provisions</b>	<b>4,097</b>	<b>3,986</b>	<b>3,992</b>	<b>4,054</b>	<b>4,147</b>
<b>Total liabilities</b>	<b>45,056</b>	<b>41,933</b>	<b>38,109</b>	<b>34,206</b>	<b>30,194</b>
<b>Net assets</b>	<b>9,590</b>	<b>9,420</b>	<b>9,298</b>	<b>9,229</b>	<b>9,213</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Reserves	2,857	2,857	2,857	2,857	2,857
Retained surplus (accumulated deficit)	6,733	6,563	6,441	6,372	6,356
<b>Total parent entity interest</b>	<b>9,590</b>	<b>9,420</b>	<b>9,298</b>	<b>9,229</b>	<b>9,213</b>
<b>Total equity</b>	<b>9,590</b>	<b>9,420</b>	<b>9,298</b>	<b>9,229</b>	<b>9,213</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2024–25)**

	Retained earnings	Asset revaluation reserve	Total equity
	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2024</b>			
Balance carried forward from previous period	6,733	2,857	9,590
<b>Adjusted opening balance</b>	<b>6,733</b>	<b>2,857</b>	<b>9,590</b>
<b>Comprehensive income</b>			
Surplus/(deficit) for the period	(170)		(170)
<b>Total comprehensive income</b>	<b>(170)</b>	<b>-</b>	<b>(170)</b>
<b>Estimated closing balance as at 30 June 2025</b>	<b>6,563</b>	<b>2,857</b>	<b>9,420</b>
<b>Closing balance attributable to the Australian Government</b>	<b>6,563</b>	<b>2,857</b>	<b>9,420</b>

Prepared on Australian Accounting Standards basis.



**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	24,283	27,944	28,377	29,628	35,866
Sale of goods and rendering of services	8,656	9,695	10,007	10,338	10,541
Interest	793	680	500	500	500
Net GST received	1,100	1,100	1,100	1,100	1,100
Other	23	23	23	23	23
<b>Total cash received</b>	<b>34,855</b>	<b>39,442</b>	<b>40,007</b>	<b>41,589</b>	<b>48,030</b>
<b>Cash used</b>					
Employees	20,268	21,849	23,231	24,319	27,673
Suppliers	9,193	10,731	9,926	10,704	14,282
Interest payments on lease liability	457	428	384	331	278
<b>Total cash used</b>	<b>29,918</b>	<b>33,008</b>	<b>33,541</b>	<b>35,354</b>	<b>42,233</b>
<b>Net cash from/(used by) operating activities</b>	<b>4,937</b>	<b>6,434</b>	<b>6,466</b>	<b>6,235</b>	<b>5,797</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	1,171	1,500	1,200	1,200	1,200
<b>Total cash used</b>	<b>1,171</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Net cash from/(used by) investing activities</b>	<b>(1,171)</b>	<b>(1,500)</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(1,200)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash used</b>					
Principal payments on lease liability	3,822	4,000	4,105	4,158	4,211
<b>Total cash used</b>	<b>3,822</b>	<b>4,000</b>	<b>4,105</b>	<b>4,158</b>	<b>4,211</b>
<b>Net cash from/(used by) financing activities</b>	<b>(3,822)</b>	<b>(4,000)</b>	<b>(4,105)</b>	<b>(4,158)</b>	<b>(4,211)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(56)</b>	<b>934</b>	<b>1,161</b>	<b>877</b>	<b>386</b>
Cash and cash equivalents at the beginning of the reporting period	7,399	7,343	8,277	9,438	10,315
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>7,343</b>	<b>8,277</b>	<b>9,438</b>	<b>10,315</b>	<b>10,701</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded internally from departmental resources <sup>(a)</sup>	1,171	1,500	1,200	1,200	1,200
<b>TOTAL</b>	<b>1,171</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	1,171	1,500	1,200	1,200	1,200
<b>Total cash used to acquire assets</b>	<b>1,171</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

Prepared on Australian Accounting Standards basis.

(c) Funded from annual appropriations and may include donations and contributions, gifts, internally developed assets, and proceeds from the sale of assets.

**Table 3.6: Statement of departmental asset movements (Budget year 2024–25)**

	Asset Category			Total
	Buildings	Other property, plant and equipment	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2024</b>				
Gross book value	-	10,300	3,795	14,095
Gross book value - ROU assets	57,235	165	-	57,400
Accumulated depreciation/amortisation and impairment	-	(2,053)	(3,640)	(5,693)
Accumulated depreciation/amortisation and impairment - ROU assets	(22,003)	(160)	-	(22,163)
<b>Opening net book balance</b>	<b>35,232</b>	<b>8,252</b>	<b>155</b>	<b>43,639</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services <sup>(d)</sup>	-	1,500	-	1,500
<b>Total additions</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>
<b>Other movements</b>				
Depreciation/amortisation expense	-	(2,146)	(61)	(2,207)
Depreciation/amortisation on ROU assets	(4,156)	(14)	-	(4,170)
Other - ROU assets	980	-	-	980
<b>Total other movements</b>	<b>(3,176)</b>	<b>(2,160)</b>	<b>(61)</b>	<b>(5,397)</b>
<b>As at 30 June 2025</b>				
Gross book value	-	11,800	3,795	15,595
Gross book value - ROU assets	58,215	165	-	58,380
Accumulated depreciation/amortisation and impairment	-	(4,199)	(3,701)	(7,900)
Accumulated depreciation/amortisation and impairment - ROU assets	(26,159)	(174)	-	(26,333)
<b>Closing net book balance</b>	<b>32,056</b>	<b>7,592</b>	<b>94</b>	<b>39,742</b>

Prepared on Australian Accounting Standards basis.

(d) 'Appropriation ordinary annual services' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2024–2025, including DCBs.

