

Australian Film Television and Radio School

**Entity resources and planned
performance**

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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 thrive at home and around the world.

As the national screen and broadcast school, AFTRS is a global centre of excellence that provides world-class creative learning to talent across Australia. In a time of ongoing sector change, AFTRS is adaptive, nimble, and fit-for-purpose in meeting the evolving needs of the industries it supports. AFTRS' 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 five pillars are guiding principles of all work undertaken by AFTRS to support a thriving cultural life for all Australians, including a commitment to First Nations First, 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 course 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' knowledge, voices, values, and pedagogies to build the capacity and knowledge of 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 its world-class Sydney campus.
- **Talent Development** – Empower student learning through an experiential curriculum that is inclusive and flexible, national in its reach, and enables teaching excellence.
- **Industry Skills Training** – Ensuring Australian screen and broadcast practitioners have the skills required for the Australian industry to thrive by partnering with industry on the design, development and delivery of a range of courses that meet immediate need, and providing pathways to life-long careers in the screen and broadcast industries.
- **Research and Innovation** – Provide industry with the new knowledge it needs to keep Australia at the forefront of global innovation.
- **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 2025–26 as at Budget March 2025

	2024-25 Estimated actual \$'000	2025-26 Estimate \$'000
Opening balance/cash reserves at 1 July	6,155	7,251
Funds from Government		
Annual appropriations - ordinary annual services		
Outcome 1 ^(a)	27,944	28,322
Total annual appropriations	27,944	28,322
Total funds from Government	27,944	28,322
Funds from other sources		
Interest	946	693
Sale of goods and services	9,308	9,137
Other	279	309
Total funds from other sources	10,533	10,139
Total net resourcing for AFTRS	44,632	45,712
	2024-25	2025-26
Average staffing level (number)	159	160

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) 2025–2026 and Supply Bill (No. 1) 2025-26.

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

There are no new measures relating to the AFTRS for the 2025-26 Budget.

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 Australian Film, Television and Radio School can be found at: <https://www.aftrs.edu.au/wp-content/uploads/2024/08/Corporate-Plan-2024%E2%80%932025.pdf>

The most recent annual performance statement can be found at: <https://www.aftrs.edu.au/wp-content/uploads/2024/11/AFTRS-Annual-Report-2023-24.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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
Program 1.1: Delivery of specialist education					
Revenue from Government					
Ordinary annual services (Appropriation Bill (No. 1) Supply Bill (No. 1))	27,944	28,322	29,703	36,000	36,425
Expenses not requiring appropriation in the budget year	169	78	(40)	(96)	(152)
Revenues from other independent sources	10,195	10,112	9,983	10,338	10,506
Total expenses for Program 1.1	38,308	38,512	39,646	46,242	46,779
Outcome 1 totals by resource type					
Revenue from Government					
Ordinary annual services (Appropriation Bill (No. 1) Supply Bill (No. 1))	27,944	28,322	29,703	36,000	36,425
Expenses not requiring appropriation in the budget year	169	78	(40)	(96)	(152)
Revenues from other independent sources	10,195	10,112	9,983	10,338	10,506
Total expenses for Outcome 1	38,308	38,512	39,646	46,242	46,779
	2024-25	2025-26			
Average staffing level (number)	159	160			

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 2025–26 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.		
Key Activities	<ul style="list-style-type: none"> • Grow First Nations Community Stakeholders and Projects • Deliver courses accessible to learners across the country • Deliver accredited courses • Deliver industry-partnered training • Partner with screen and broadcast stakeholders to provide targeted training • Develop a faculty-driven research project that bridges industry knowledge and academic expertise. 	
Year	Performance Measures	Expected Performance Results
Current Year 2024–25	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	Target: 2 First Nations-led partnerships Target met
	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	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
	Talent Development: 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 met Target: 100 award course graduates (per calendar year) Target met

Year	Performance Measures	Expected Performance Results
Current Year 2024–25 cont.	Industry Skills Training: 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 expected to be met Target: 10 industry training partnerships Target met Target: Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey Target expected to be met
	Research and Innovation: Providing the industry with the new knowledge it needs to keep Australia at the forefront of global innovation. Supporting a culture of enquiry, exploration, and rigour through the School's research programs	Target: 2 disseminated industry research projects. 'Target expected to be met.'
Year	Performance Measures	Planned Performance Results
Budget Year 2025–26	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	Target: 2 First Nations-led partnerships
	Outreach and Inclusion: Supporting under-represented talent across Australia to work in the Australian screen and audio 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
	Talent Development: 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)

Year	Performance Measures	Planned Performance Results
Budget Year 2025–26 cont.	<p>Industry Skills Training: 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</p>	<p>Target: 75% of recent graduates applying the skills they learnt in their AFTRS course professionally</p> <p>Target: 10 industry training partnerships</p> <p>Target: Annual consultation with industry stakeholders, including industry Advisory Panels and triennial skills survey</p>
	<p>Research and Innovation: Providing the industry with the new knowledge it needs to keep Australia at the forefront of global innovation. Supporting a culture of enquiry, exploration, and rigour through the School's research programs</p>	<p>Target: 2 disseminated industry research projects.</p>
Forward Estimates 2026–29	As per 2025–26	As per 2025–26

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of AFTRS finances for the 2025–26 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 decrease by 0.8 per cent in 2025–26 as interest revenue decreases. Award Course fee income of \$7.7 million is an increase of 3.7 per cent from the 2024–25 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 \$1.4 million for 2025–26 (\$1.3 million for 2024–25) and is then expected to increase throughout the forward estimates period.

Employee costs are expected to increase by 7.3 per cent to \$24.5 million in 2025–26 and then increase over the forward years. Overall, total expenses for 2025–26 (\$38.5 million) is an increase of 0.5 per cent from 2024–25 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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
EXPENSES					
Employee benefits	22,822	24,493	25,321	27,199	28,143
Suppliers	8,839	7,180	7,833	12,450	11,807
Depreciation and amortisation	6,219	6,451	6,150	6,306	6,597
Finance costs	428	388	342	287	232
Total expenses	38,308	38,512	39,646	46,242	46,779
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	9,050	9,203	9,353	9,708	9,876
Interest	866	600	600	600	600
Other	279	309	30	30	30
Total own-source revenue	10,195	10,112	9,983	10,338	10,506
Total own-source income	10,195	10,112	9,983	10,338	10,506
Net (cost of)/contribution by services	(28,113)	(28,400)	(29,663)	(35,904)	(36,273)
Revenue from Government	27,944	28,322	29,703	36,000	36,425
Surplus/(deficit) attributable to the Australian Government	(169)	(78)	40	96	152
OTHER COMPREHENSIVE INCOME					
Total comprehensive income/(loss)	(169)	(78)	40	96	152
Total comprehensive income/(loss) attributable to the Australian Government	(169)	(78)	40	96	152
Note: Impact of net cash appropriation arrangements					
Total comprehensive income/(loss) - as per statement of Comprehensive Income	(169)	(78)	40	96	152
plus: depreciation/amortisation expenses for ROU assets ^(a)	4,179	4,259	4,267	4,267	4,267
less: lease principal repayments ^(a)	4,010	4,181	4,307	4,363	4,419
Net Cash Operating Surplus/(Deficit)	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

(a) Applies leases under AASB 16 Leases.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	7,251	7,931	8,685	8,870	9,368
Trade and other receivables	3,378	3,261	3,382	3,635	3,883
Total financial assets	10,629	11,192	12,067	12,505	13,251
Non-financial assets					
Land and buildings	31,998	27,986	23,735	19,484	15,233
Property, plant and equipment	7,383	6,695	6,010	5,957	5,611
Intangibles	89	59	45	43	43
Other non-financial assets	1,124	1,124	1,124	1,124	1,124
Total non-financial assets	40,594	35,864	30,914	26,608	22,011
Total assets	51,223	47,056	42,981	39,113	35,262
LIABILITIES					
Payables					
Suppliers	964	964	964	964	964
Other payables	4,211	4,121	4,273	4,589	4,899
Total payables	5,175	5,085	5,237	5,553	5,863
Interest bearing liabilities					
Leases	32,483	28,523	24,216	19,853	15,434
Total interest bearing liabilities	32,483	28,523	24,216	19,853	15,434
Provisions					
Employee provisions	4,333	4,294	4,334	4,417	4,523
Total provisions	4,333	4,294	4,334	4,417	4,523
Total liabilities	41,991	37,902	33,787	29,823	25,820
Net assets	9,232	9,154	9,194	9,290	9,442
EQUITY					
Parent entity interest					
Reserves	2,857	2,857	2,857	2,857	2,857
Retained surplus (accumulated deficit)	6,375	6,297	6,337	6,433	6,585
Total parent entity interest	9,232	9,154	9,194	9,290	9,442
Total equity	9,232	9,154	9,194	9,290	9,442

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity – summary of movement
(Budget year 2025–26)**

	Retained earnings	Asset revaluation reserve	Total equity
	\$'000	\$'000	\$'000
Opening balance as at 1 July 2025			
Balance carried forward from previous period	6,375	2,857	9,232
Adjusted opening balance	6,375	2,857	9,232
Comprehensive income			
Surplus/(deficit) for the period	(78)	-	(78)
Total comprehensive income	(78)	-	(78)
Estimated closing balance as at 30 June 2026	6,297	2,857	9,154
Closing balance attributable to the Australian Government	6,297	2,857	9,154

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	27,944	28,322	29,703	36,000	36,425
Sale of goods and rendering of services	9,308	9,137	9,384	9,771	9,938
Interest	946	693	600	600	600
Net GST received	1,100	1,100	1,100	1,100	1,100
Other	279	309	30	30	30
Total cash received	39,577	39,561	40,817	47,501	48,093
Cash used					
Employees	22,933	24,532	25,281	27,116	28,037
Suppliers	9,939	8,280	8,933	13,550	12,907
Interest payments on lease liability	428	388	342	287	232
Total cash used	33,300	33,200	34,556	40,953	41,176
Net cash from/(used by) operating activities	6,277	6,361	6,261	6,548	6,917
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	1,171	1,500	1,200	2,000	2,000
Total cash used	1,171	1,500	1,200	2,000	2,000
Net cash from/(used by) investing activities	(1,171)	(1,500)	(1,200)	(2,000)	(2,000)
FINANCING ACTIVITIES					
Cash used					
Principal payments on lease liability	4,010	4,181	4,307	4,363	4,419
Total cash used	4,010	4,181	4,307	4,363	4,419
Net cash from/(used by) financing activities	(4,010)	(4,181)	(4,307)	(4,363)	(4,419)
Net increase/(decrease) in cash held	1,096	680	754	185	498
Cash and cash equivalents at the beginning of the reporting period	6,155	7,251	7,931	8,685	8,870
Cash and cash equivalents at the end of the reporting period	7,251	7,931	8,685	8,870	9,368

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally from Departmental resources ^(a)	1,171	1,500	1,200	2,000	2,000
TOTAL	1,171	1,500	1,200	2,000	2,000
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	1,171	1,500	1,200	2,000	2,000
Total cash used to acquire assets	1,171	1,500	1,200	2,000	2,000

Prepared on Australian Accounting Standards basis.

(a) 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 2025–26)

	Asset Category			Total
	Buildings	Other property, plant and equipment	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2025				
Gross book value	-	11,380	3,795	15,175
Gross book value - ROU assets	58,153	270	-	58,423
Accumulated depreciation/amortisation and impairment	-	(4,065)	(3,706)	(7,771)
Accumulated depreciation/amortisation and impairment - ROU assets	(26,155)	(202)	-	(26,357)
Opening net book balance	31,998	7,383	89	39,470
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services ^(a)	-	1,500	-	1,500
Total additions	-	1,500	-	1,500
Other movements				
Depreciation/amortisation expense	-	(2,162)	(30)	(2,192)
Depreciation/amortisation on ROU assets	(4,233)	(26)	-	(4,259)
Other - ROU assets	221	-	-	221
Total other movements	(4,012)	(2,188)	(30)	(6,230)
As at 30 June 2026				
Gross book value	-	12,880	3,795	16,675
Gross book value - ROU assets	58,374	270	-	58,644
Accumulated depreciation/amortisation and impairment	-	(6,227)	(3,736)	(9,963)
Accumulated depreciation/amortisation and impairment - ROU assets	(30,388)	(228)	-	(30,616)
Closing net book balance	27,986	6,695	59	34,740

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injection appropriations provided through Appropriation Bill (No. 2) 2025-2026, Supply Bill (No. 2) 2025-2026 and includes Collection Development Acquisition Budgets (CDABs).