

**National Film and Sound  
Archive of Australia**

**Additional Estimates  
Statements**



# National Film and Sound Archive of Australia

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# National Film and Sound Archive of Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The legislative functions of the National Film and Sound Archive of Australia (NFSA) are outlined in the *National Film and Sound Archive of Australia Act 2008*. The NFSA is Australia's premier audio-visual archive and a place of engagement with Australian audio-visual production past and present.

The NFSA's mission is to collect and preserve Australian film, recorded sound, broadcast and new media, and their associated documents and artefacts, and to share the collection with audiences across Australia and overseas.

The NFSA exists to perform three vital functions:

- collect audio visual works and associated documentation that reflect all aspects of Australian life and our diverse communities
- preserve the collection in accordance with international standards and working within our resources, to ensure permanent access
- share the collection so its stories form an ongoing part of the evolution of our culture.

## 1.2 Entity resource statement

The NFSA resource statement details the resourcing for the NFSA at Additional Estimates. Table 1.1 shows the total resources from all sources for the 2021-22 Budget year, including variations through Appropriation Bills No. 3 and No. 4 and special appropriations.

**Table 1.1: NFSA resource statement — Additional estimates for 2021-22 as at Additional Estimates February 2022**

	Actual available appropriation	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2020-21 \$'000	2021-22 \$'000	2021-22 \$'000	2021-22 \$'000
<b>Opening balance/cash reserves at 1 July</b>	<b>1,324</b>	<b>2,114</b>	<b>(1,194)</b>	<b>920</b>
<b>Funds from Government</b>				
Annual appropriations - ordinary annual services <sup>(a)</sup>				
Outcome 1	26,535	25,084	2,942	28,026
Annual appropriations - other services <sup>(b)</sup>				
Equity injection	809	809	3,518	4,327
Total annual appropriations	27,344	25,893	6,460	32,353
Amounts received from related entities				
Amounts from portfolio department <sup>(c)</sup>	3,025	1,000	-	1,000
Total amounts received from related entities	3,025	1,000	-	1,000
<b>Total funds from Government</b>	<b>30,369</b>	<b>26,893</b>	<b>6,460</b>	<b>33,353</b>
<b>Funds from other sources</b>				
Interest	71	200	-	200
Royalties	151	195	-	195
Sale of goods and services	760	741	-	741
Other	763	590	-	590
<b>Total funds from other sources</b>	<b>1,745</b>	<b>1,726</b>	<b>-</b>	<b>1,726</b>
<b>Total net resourcing for NFSA</b>	<b>33,438</b>	<b>30,733</b>	<b>5,266</b>	<b>35,999</b>
			Actual 2020-21	2021-22
<b>Average staffing level (number)</b>			164	174

(a) Appropriation Act (No. 1) 2021-22 and Appropriation Bill (No. 3) 2021-22.

(b) Appropriation Act (No. 2) 2021-22 and Appropriation Bill (No. 4) 2021-22.

(c) Funding provided by the portfolio department that is not specified within the Annual Appropriation Bills as a payment to the NFSA.

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

### 1.3 Entity measures

Table 1.2 summarises new Government measures taken since the 2021-22 Budget. The table is split into receipt and payment measures, with the affected program identified.

**Table 1.2: NFSA 2021-22 measures since Budget**

	Program	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Payment measures</b>					
National Collecting Institutions - Upgrading Digital Capacity	1.1				
Departmental payments		6,460	11,901	13,667	9,895
<b>Total</b>		<b>6,460</b>	<b>11,901</b>	<b>13,667</b>	<b>9,895</b>
<b>Total payment measures</b>					
Departmental		6,460	11,901	13,667	9,895
<b>Total</b>		<b>6,460</b>	<b>11,901</b>	<b>13,667</b>	<b>9,895</b>

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

### 1.4 Additional estimates, resourcing and variations to outcomes

The following table details the changes to the resourcing for the NFSA at Additional Estimates, by outcome. Table 1.3 details the additional estimates resulting from new measures and other variations since the 2021-22 Budget in Appropriation Bills Nos. 3 and 4.

**Table 1.3: Additional estimates and other variations to outcomes since 2021-22 Budget**

	Program impacted	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
<b>Appropriation Bill No. 3</b>					
<b>Outcome 1</b>					
<b>Departmental</b>					
<b>Annual appropriations</b>					
<b>Measures</b>					
National Collecting Institutions - Upgrading Digital Capacity	1.1	2,942	4,316	5,737	5,831
<b>Other variations</b>					
Parameter adjustments		-	44	128	235
<b>Net impact on appropriations for Outcome 1 (Appropriation Bill No. 3)</b>		<b>2,942</b>	<b>4,360</b>	<b>5,865</b>	<b>6,066</b>
<b>Appropriation Bill No. 4</b>					
<b>Outcome 1</b>					
<b>Departmental</b>					
<b>Annual appropriations – other services</b>					
<b>Measures</b>					
National Collecting Institutions - Upgrading Digital Capacity	1.1	3,518	7,585	7,930	4,064
<b>Total non-operating</b>		<b>3,518</b>	<b>7,585</b>	<b>7,930</b>	<b>4,064</b>
<b>Total Appropriation Bill No. 4</b>		<b>3,518</b>	<b>7,585</b>	<b>7,930</b>	<b>4,064</b>

Prepared on a resourcing (i.e. appropriations available) basis.

## 1.5 Breakdown of additional estimates by appropriation bill

The following tables detail the additional estimates sought for the entity through Appropriation Bills No. 3 and 4.

**Table 1.4: Appropriation Bill (No. 3) 2021–22**

	2020-21 Available \$'000	2021-22 Budget \$'000	2021-22 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>Departmental programs</b>					
<b>Outcome 1</b>					
Increased engagement with Australia's audiovisual culture past and present through developing, preserving, maintaining and promoting the national audio-visual collection of historic and cultural significance	26,535	25,084	28,026	2,942	-
<b>Total Departmental</b>	<b>26,535</b>	<b>25,084</b>	<b>28,026</b>	<b>2,942</b>	<b>-</b>

**Table 1.5: Appropriation Bill (No. 4) 2021–22**

	2020-21 Available \$'000	2021-22 Budget \$'000	2021-22 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>Non-operating</b>					
Equity injections	809	809	4,327	3,518	-
<b>Total non-operating</b>	<b>809</b>	<b>809</b>	<b>4,327</b>	<b>3,518</b>	<b>-</b>



## Section 2: Revisions to outcomes and planned performance

### 2.1 Changes to outcome and program structures

There has been no revision to the NFSA's outcome and program structure since the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

The most recent corporate plan for NFSA can be found at:  
[www.nfsa.gov.au/about/corporate-information/publications/corporate-plan](http://www.nfsa.gov.au/about/corporate-information/publications/corporate-plan).

The most recent annual performance statement can be found at:  
[www.nfsa.gov.au/about/corporate-information/publications/annual-reports](http://www.nfsa.gov.au/about/corporate-information/publications/annual-reports)

### 2.2 Budgeted expenses and performance for Outcome 1

**Outcome 1: Increased engagement with Australia's audiovisual culture past and present through developing, preserving, maintaining and promoting the national audio-visual collection of historic and cultural significance**

#### Budgeted expenses for Outcome 1

This table shows how much the NFSA intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Departmental funding sources.

**Table 2.2.1: Budgeted expenses for Outcome 1**

	2020-21 Actual \$'000	2021-22 Revised Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<b>Program 1.1: Collect, preserve and share the national audio-visual collection</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	26,535	28,026	29,543	30,169	30,491
Payment from related entities	3,025	1,000	1,100	800	-
Expenses not requiring appropriation in the budget year <sup>(a)</sup>	(2,088)	3,952	4,032	4,398	4,327
Revenues from other independent sources	1,745	1,726	1,726	1,726	1,726
<b>Total expenses for Program 1.1</b>	<b>29,217</b>	<b>34,704</b>	<b>36,401</b>	<b>37,093</b>	<b>36,544</b>

**Table 2.2.1: Budgeted expenses for Outcome 1 (continued)**

	2020-21 Actual \$'000	2021-22 Revised Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<b>Outcome 1 totals by resource type</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill No. 1)	26,535	28,026	29,543	30,169	30,491
Payment from related entities	3,025	1,000	1,100	800	-
Expenses not requiring appropriation in the budget year <sup>(a)</sup>	(2,088)	3,952	4,032	4,398	4,327
Revenues from other independent sources	1,745	1,726	1,726	1,726	1,726
<b>Total expenses for Outcome 1</b>	<b>29,217</b>	<b>34,704</b>	<b>36,401</b>	<b>37,093</b>	<b>36,544</b>
	2020-21	2021-22			
<b>Average staffing level (number)</b>	164	174			

(a) Expenses not requiring appropriation in the Budget year reflect depreciation of heritage and cultural assets.

#### Performance criteria for Outcome 1

There has been no change to the performance criteria for Outcome 1 resulting from the decisions made since 2021-22 Budget. The NFSA's detailed performance criteria can be found in the 2021-22 Infrastructure, Transport, Regional Development and Communications PB Statements.

## **Section 3: Special account flows and budgeted financial statements**

### **3.1 Special Account Flows**

The NFSA does not have any special accounts.

### **3.2 Budgeted financial statements**

#### **3.2.1 Analysis of budgeted financial statements**

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

Total income in 2021-22 is expected to be \$33.5 million, which includes \$28.0 million of revenue from Government, \$2.7 million of own sourced revenue and \$2.8 million of collection gains.

Total expenses for 2021-22 are estimated to be \$34.7 million, which is \$5.5 million higher than the 2020-21 estimated actual. Employee benefits have increased by \$1.9 million (\$0.7 million funded from the new measure), supplier expenses have increased by \$3.7 million (\$2.2 million funded from the new measure). Depreciation and amortisation expense is comparable to the 2020-21 estimated actual.

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

The NFSA's net assets are budgeted to be \$375.9 million at 30 June 2022. This comprises mainly of the NFSA's heritage and cultural collection. This is independently valued on a regular basis. Depreciation is also incurred on the collection and is determined based on estimated useful lives.

An equity injection of \$0.8 million will be received in 2021-22 for investment in the collection and a further equity injection of \$3.5 million will be received from the new measure for investment in digital equipment and storage.

### 3.2.2 Budgeted financial statements

**Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2020-21 Actual	2021-22 Revised Budget	2022-23 Forward estimate	2023-24 Forward estimate	2024-25 Forward estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>EXPENSES</b>					
Employee benefits	15,816	17,718	18,459	18,769	18,392
Suppliers	7,178	10,831	11,887	12,299	12,127
Depreciation and amortisation	6,083	6,115	6,015	5,985	5,985
Finance costs	96	40	40	40	40
Other expenses	44	-	-	-	-
<b>Total expenses</b>	<b>29,217</b>	<b>34,704</b>	<b>36,401</b>	<b>37,093</b>	<b>36,544</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	760	741	741	741	741
Interest	71	200	200	200	200
Royalties	151	195	195	195	195
Other	3,788	1,590	1,690	1,390	590
<b>Total own-source revenue</b>	<b>4,770</b>	<b>2,726</b>	<b>2,826</b>	<b>2,526</b>	<b>1,726</b>
<b>Gains</b>					
Sale of assets	17	-	-	-	-
Other	4,914	2,770	2,770	2,770	2,770
<b>Total gains</b>	<b>4,931</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>
<b>Total own-source income</b>	<b>9,701</b>	<b>5,496</b>	<b>5,596</b>	<b>5,296</b>	<b>4,496</b>
<b>Net (cost of)/contribution by services</b>	<b>(19,516)</b>	<b>(29,208)</b>	<b>(30,805)</b>	<b>(31,797)</b>	<b>(32,048)</b>
Revenue from Government	26,535	28,026	29,543	30,169	30,491
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>7,019</b>	<b>(1,182)</b>	<b>(1,262)</b>	<b>(1,628)</b>	<b>(1,557)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>7,019</b>	<b>(1,182)</b>	<b>(1,262)</b>	<b>(1,628)</b>	<b>(1,557)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per the Statement of comprehensive income</b>	<b>7,019</b>	<b>(1,182)</b>	<b>(1,262)</b>	<b>(1,628)</b>	<b>(1,557)</b>
plus: Heritage and cultural depreciation/amortisation expenses previously funded through revenue appropriations <sup>(a)</sup>	1,947	1,936	1,936	1,936	1,936
plus: Depreciation/amortisation expenses on ROU assets <sup>(b)</sup>	829	598	620	620	620
less: Principal repayments on leased assets <sup>(b)</sup>	(767)	(626)	(647)	(647)	(607)
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>9,028</b>	<b>726</b>	<b>647</b>	<b>281</b>	<b>392</b>

Prepared on Australian Accounting Standards basis.

(a) From 2009-10, the Government replaced Bill 1 revenue appropriations for the heritage and cultural depreciation expenses of designated Collection Institutions, with a separate capital budget (the Collection Development Acquisition Budget, or CDAB) provided through Bill 2 equity appropriations. For information regarding CDABs, please refer to Table 3.5 Departmental Capital Budget Statement.

(b) Applies leases under AASB 16 Leases.

**Table 3.3: Budgeted Departmental balance sheet (as at 30 June)**

	2020-21 Actual \$'000	2021-22 Revised Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	920	1,293	2,619	3,349	3,690
Trade and other receivables	91	91	91	91	91
Other investments	9,500	8,500	7,500	7,000	7,000
Other financial assets	2	2	2	2	2
<b>Total financial assets</b>	<b>10,513</b>	<b>9,886</b>	<b>10,212</b>	<b>10,442</b>	<b>10,783</b>
<b>Non-financial assets</b>					
Land and buildings	53,956	52,225	50,815	49,095	47,375
Property, plant and equipment	5,608	8,594	15,193	22,137	25,215
Heritage and Cultural	309,315	311,958	313,607	315,262	316,925
Intangibles	385	269	253	267	281
Inventories	623	623	623	623	623
Prepayments	1,278	1,278	1,278	1,278	1,278
<b>Total non-financial assets</b>	<b>371,165</b>	<b>374,947</b>	<b>381,769</b>	<b>388,662</b>	<b>391,697</b>
<b>Total assets</b>	<b>381,678</b>	<b>384,833</b>	<b>391,981</b>	<b>399,104</b>	<b>402,480</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	703	703	703	703	703
Other payables	357	357	357	357	357
<b>Total payables</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
<b>Interest bearing liabilities</b>					
Leases	3,085	3,095	3,105	3,105	3,145
<b>Total interest bearing liabilities</b>	<b>3,085</b>	<b>3,095</b>	<b>3,105</b>	<b>3,105</b>	<b>3,145</b>
<b>Provisions</b>					
Employee provisions	4,229	4,229	4,229	4,229	4,229
Other provisions	534	534	534	534	534
<b>Total provisions</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>
<b>Total liabilities</b>	<b>8,908</b>	<b>8,918</b>	<b>8,928</b>	<b>8,928</b>	<b>8,968</b>
<b>Net assets</b>	<b>372,770</b>	<b>375,915</b>	<b>383,053</b>	<b>390,176</b>	<b>393,512</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	224,966	229,293	237,693	246,444	251,337
Reserves	143,042	143,042	143,042	143,042	143,042
Retained surplus (accumulated deficit)	4,762	3,580	2,318	690	(867)
<b>Total equity</b>	<b>372,770</b>	<b>375,915</b>	<b>383,053</b>	<b>390,176</b>	<b>393,512</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Departmental statement of changes in equity — summary of movement (2021-22 Budget year)**

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2021</b>				
Balance carried forward from previous period	4,762	143,042	224,966	372,770
<b>Adjusted opening balance</b>	<b>4,762</b>	<b>143,042</b>	<b>224,966</b>	<b>372,770</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(1,182)			(1,182)
<b>Total comprehensive income</b>	<b>(1,182)</b>	<b>-</b>	<b>-</b>	<b>(1,182)</b>
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Equity injection	-	-	4,327	4,327
<b>Closing balance attributable to the Australian Government</b>	<b>3,580</b>	<b>143,042</b>	<b>229,293</b>	<b>375,915</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Budgeted Departmental statement of cash flows (for the period ended 30 June)**

	2020-21 Actual \$'000	2021-22 Revised Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Receipts from Government	29,560	29,026	30,643	30,969	30,491
Sale of goods and rendering of services	814	838	818	815	815
Interest	74	200	200	200	200
Net GST received	52	1,831	2,313	2,256	1,750
Other	911	804	785	785	785
<b>Total cash received</b>	<b>31,411</b>	<b>32,699</b>	<b>34,759</b>	<b>35,025</b>	<b>34,041</b>
<b>Cash used</b>					
Employees	15,578	17,718	18,459	18,769	18,392
Suppliers	7,204	12,662	14,200	14,555	13,877
Net GST paid	-	116	77	74	74
Interest payments on lease liability	96	40	40	40	40
Other	1	-	-	-	-
<b>Total cash used</b>	<b>22,879</b>	<b>30,536</b>	<b>32,776</b>	<b>33,438</b>	<b>32,383</b>
<b>Net cash from/(used by) operating activities</b>	<b>8,532</b>	<b>2,163</b>	<b>1,983</b>	<b>1,587</b>	<b>1,658</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	17	-	-	-	-
Investments	-	1,000	1,000	500	-
<b>Total cash received</b>	<b>17</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	4,495	6,491	9,410	9,461	5,603
Investments	4,500	-	-	-	-
<b>Total cash used</b>	<b>8,995</b>	<b>6,491</b>	<b>9,410</b>	<b>9,461</b>	<b>5,603</b>
<b>Net cash from/(used by) investing activities</b>	<b>(8,978)</b>	<b>(5,491)</b>	<b>(8,410)</b>	<b>(8,961)</b>	<b>(5,603)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	809	4,327	8,400	8,751	4,893
<b>Total cash received</b>	<b>809</b>	<b>4,327</b>	<b>8,400</b>	<b>8,751</b>	<b>4,893</b>
<b>Cash used</b>					
Principal payments on lease liability	767	626	647	647	607
<b>Total cash used</b>	<b>767</b>	<b>626</b>	<b>647</b>	<b>647</b>	<b>607</b>
<b>Net cash from/(used by) financing activities</b>	<b>42</b>	<b>3,701</b>	<b>7,753</b>	<b>8,104</b>	<b>4,286</b>
<b>Net increase/(decrease) in cash held</b>	<b>(404)</b>	<b>373</b>	<b>1,326</b>	<b>730</b>	<b>341</b>
Cash and cash equivalents at the beginning of the reporting period	1,324	920	1,293	2,619	3,349
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>920</b>	<b>1,293</b>	<b>2,619</b>	<b>3,349</b>	<b>3,690</b>

Prepared on Australian Accounting Standards basis.

**Table 3.6: Departmental capital budget statement (for the period ended 30 June)**

	2020-21 Actual \$'000	2021-22 Revised Budget \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000	2024-25 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	809	4,327	8,400	8,751	4,893
<b>Total new capital appropriations</b>	<b>809</b>	<b>4,327</b>	<b>8,400</b>	<b>8,751</b>	<b>4,893</b>
<b>Provided for:</b>					
Purchase of non-financial assets	809	4,327	8,400	8,751	4,893
<b>Total items</b>	<b>809</b>	<b>4,327</b>	<b>8,400</b>	<b>8,751</b>	<b>4,893</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	809	4,327	8,400	8,751	4,893
Funded internally from Departmental resources <sup>(b)</sup>	3,686	2,164	1,010	710	710
<b>TOTAL</b>	<b>4,495</b>	<b>6,491</b>	<b>9,410</b>	<b>9,461</b>	<b>5,603</b>

(a) Includes both current Bill 4 and prior Act 2/4/6 appropriations and special capital appropriations.

(b) Includes funding from current Bill 1 and prior year Act 1/3/5 appropriations (excluding amounts from the Departmental Capital Budget), internally developed assets, s74 External Revenue and proceeds from the sale of assets.



**Table 3.7: Statement of asset movements (2021-22 Budget year)**

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2021</b>						
Gross book value	7,375	45,789	8,213	313,198	5,231	379,806
Gross book value - ROU assets	-	5,410	74	-	-	5,484
Accumulated depreciation/amortisation and impairment	-	(3,041)	(2,665)	(3,883)	(4,846)	(14,435)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(1,577)	(14)	-	-	(1,591)
<b>Opening net book balance</b>	<b>7,375</b>	<b>46,581</b>	<b>5,608</b>	<b>309,315</b>	<b>385</b>	<b>369,264</b>
<b>Capital asset additions</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	-	-	3,518	809	-	4,327
By purchase - appropriation ordinary annual services <sup>(b)</sup>	-	200	754	1,000	210	2,164
By purchase - appropriation ordinary annual services - ROU assets	-	636	-	-	-	636
Assets received as gifts/donations	-	-	-	2,770	-	2,770
<b>Total additions</b>	<b>-</b>	<b>836</b>	<b>4,272</b>	<b>4,579</b>	<b>210</b>	<b>9,897</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(1,969)	(1,286)	(1,936)	(326)	(5,517)
Depreciation/amortisation on ROU assets	-	(598)	-	-	-	(598)
<b>Total other movements</b>	<b>-</b>	<b>(2,567)</b>	<b>(1,286)</b>	<b>(1,936)</b>	<b>(326)</b>	<b>(6,115)</b>
<b>As at 30 June 2022</b>						
Gross book value	7,375	45,989	12,485	317,777	5,441	389,067
Gross book value - ROU assets	-	6,046	74	-	-	6,120
Accumulated depreciation/amortisation and impairment	-	(5,010)	(3,951)	(5,819)	(5,172)	(19,952)
Accumulated depreciation/amortisation and impairment - ROU assets	-	(2,175)	(14)	-	-	(2,189)
<b>Closing net book balance</b>	<b>7,375</b>	<b>44,850</b>	<b>8,594</b>	<b>311,958</b>	<b>269</b>	<b>373,046</b>
<b>Estimated operating expenditure in income statement for heritage and cultural assets</b>						<b>\$'000</b>
Operations and Maintenance						6,270
Preservation and Conservation						4,750
<b>Total operating expenditure on heritage and cultural assets</b>						<b>11,020</b>

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2 and 4) 2021-22, including CDABs.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1 and 3) 2021-22 for depreciation/amortisation expenses, Departmental Capital Budgets (DCBs) or other operational expenses.



