Australian National Maritime Museum

Entity resources and planned performance

Australian National Maritime Museum

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Australian National Maritime Museum

Section 1: Entity overview and resources

1.1 Strategic direction statement

The oceans and waterways are the heartbeat of who we are. As an island nation in the Asia Pacific – this nation has been shaped by sea. The Australian National Maritime Museum (ANMM) connects Australians with the past, present and future. Our work adds knowledge, seeks cohesion and promotes sustainability.

The ANMM informs, challenges and nurtures conversations about this nation shaped by sea. We develop, preserve, and present our collection, research, and expertise to connect visitors and their own experiences to stories as old as the continent itself – and yet vital to all our futures.

The ANMM was established under the *Australian National Maritime Museum Act 1990*, and the Act outlines the primary functions of the Museum. These are expressed as:

* to exhibit, or to make available for exhibition by others, material included in the national maritime collection or other maritime historical material
* to develop, preserve and maintain the national maritime collection
* to disseminate information relating to Australian maritime history
* to conduct, arrange for and assist research into matters relating to Australian maritime history.

The ANMM increases knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events.

The ANMM’s work continues to be guided by the pillars and principles of the National Cultural Policy – *Revive: a place for every story, a story for every plac*e, as well as the ANMM’s own Strategic Framework and Corporate Plan. The museum will focus its work around the four strategic pillars outlined in the Strategic Framework – Inspire, Inform, Influence and Impact.

1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to the ANMM 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 departmental (for ANMM’s 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: ANMM resource statement – Budget estimates for 2024–25 as at Budget May 2024

|  |  |  |
| --- | --- | --- |
|  | 2023-24 Estimated actual $'000 | 2024-25 Estimate  $'000 |
| **Opening balance/cash reserves at 1 July** | **30,250** | **22,922** |
| **Funds from Government** |  |  |
| Annual appropriations - ordinary annual services(a) |  |  |
| Outcome 1 | 27,029 | 24,882 |
| Annual appropriations - other services(b) |  |  |
| Equity injection | 3,895 | 4,608 |
| Total annual appropriations | 30,924 | 29,490 |
| **Total funds from Government** | **30,924** | **29,490** |
| **Funds from other sources** |  |  |
| Interest | 1,448 | 1,187 |
| Sale of goods and services | 8,762 | 7,363 |
| Other | 201 | 1,958 |
| **Total funds from other sources** | **10,411** | **10,508** |
| **Total net resourcing for ANMM** | **71,585** | **62,920** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 107 | 115 |

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

1. Appropriation Bill (No. 1) 2024-2025.
2. Appropriation Bill (No. 2) 2024-2025.

The ANMM 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 the ANMM and are considered ‘departmental’ for all purposes.

1.3 Budget measures

There are no new measures relating to the ANMM for the 2024–25 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 ANMM can be found at: <https://www.sea.museum/-/media/anmm/files/about-us/corporate-information/anmm-corporate-plan-2023-2026.pdf?la=en>  The most recent annual performance statement can be found at: <https://www.sea.museum/-/media/anmm/files/about-us/corporate-information/annual-reports/anmm-annual-report-2022-2023.pdf?la=en> |

2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Increased knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events |

**Budgeted expenses for Outcome 1**

This table shows how much the ANMM 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 |
| **Program 1.1: Management of maritime heritage** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 27,029 | 24,882 | 24,994 | 26,382 | 26,725 |
| Expenses not requiring appropriation in the budget year(a) | 2,365 | 2,365 | 2,365 | 2,365 | 2,365 |
| Revenues from other independent sources | 10,411 | 10,508 | 16,350 | 16,050 | 16,692 |
| **Total expenses for Program 1.1** | **39,805** | **37,755** | **43,709** | **44,797** | **45,782** |
| **Outcome 1 Totals by resource type** | | | | | |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services (Appropriation Bill No. 1) | 27,029 | 24,882 | 24,994 | 26,382 | 26,725 |
| Expenses not requiring appropriation in the budget year(a) | 2,365 | 2,365 | 2,365 | 2,365 | 2,365 |
| Revenues from other independent sources | 10,411 | 10,508 | 16,350 | 16,050 | 16,692 |
| **Total expenses for Outcome 1** | **39,805** | **37,755** | **43,709** | **44,797** | **45,782** |

|  |  |  |
| --- | --- | --- |
|  | 2023-24 | 2024-25 |
| **Average staffing level (number)** | 107 | 115 |

1. Expenses not requiring appropriation in the Budget year reflects depreciation of heritage and cultural assets.

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** – Increased knowledge, appreciation and enjoyment of Australia’s maritime heritage by managing the National Maritime Collection and staging programs, exhibitions and events | | |
| --- | --- | --- |
| **Program 1.1 – Management of maritime heritage**  Management of maritime heritage that includes a variety of educational and engagement programs, exhibitions and events focusing on Australia’s maritime heritage. | | |
| Key Activities | Key activities reported in the current corporate plan that relate to this program:   * Connect and engage with visitors wherever they are * Develop research and educational partnerships, thought leadership and programs * Grow and sustain our revenues and financial support * Improve our site, collection accessibility and operational systems to enhance the experience for visitors and the working environment for employees. | |
| Year | Performance measures | Expected Performance Results |
| Current Year  2023–24 | Engage, educate and inspire – continue to increase engagement with national and international visitors through innovative exhibitions and programs that are accessed in a variety of ways | Targets: Total visitor engagements: 4,229,197   * 1,639,917 visits to the museum * 1,875,667 number of visits to the museum’s website * 532,333 people engaging with social media * 181,280 students participating in school programs   304 educational institutions participating in organised school learning programs  50,060 people participating in public  90% of visitors who were satisfied or very satisfied with their visit  90% of teachers reporting overall positive experience  95% of teachers reporting relevance to the classroom curriculum  Targets expected to be met |

|  |  |  |
| --- | --- | --- |
| Year | Performance measures | Expected Performance Results |
| Current Year  2023–24 cont. | Collect, share and digitise – continue to build and maintain a rich national collection for current and future generations of Australians to enjoy and learn from | Targets: 80 objects acquired (in the reporting period)  1,000 objects accessioned (in the reporting period)  70% of the total collection available to the public  64% of the total collection digitised  Targets met |
| Year | Performance measures | Planned Performance Results |
| Budget Year  2024–25 | Engage, educate and inspire – continue to increase engagement with national and international visitors through innovative exhibitions and programs that are accessed in a variety of ways | Total visitor engagements: 4,254,750   * 1,050,000 visits to the museum. * 810,000 visitors to travelling exhibitions and activities * 1,350,000 visits to the museum’s website * 950,000 people engaging with social media * 350,000 students participating in education programs * 50,000 people participating in public programs   90% of visitors responding in a positive way  95% of teachers reporting overall positive experience  95% of teachers reporting relevance to the classroom curriculum |
| Collect, share and digitise – continue to build and maintain a rich national collection for current and future generations of Australians to enjoy and learn from | 74% of the collection available to the public  73% of the collection available online  New collection policy and strategy implemented |
| Forward Estimates  2025–28 | As per 2024–25 | As per 2024–25  (quantitative targets subject to change) |

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of ANMM 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

The impact of the ongoing Mirvac development at Darling Harbour is still expected to impact on our budgeted financial statements but to a lesser extent than first budgeted; works are expected to be completed in 2028.

The Sustainability funding received as part of the National Collecting Institutions funding in the 2023–24 Budget, which forms part of our appropriations will be $6.3 million in 2024–25 with a decrease in future years funding.

Employee benefits will increase in 2024–25 in line with the new Enterprise Agreement 2024–2027. This Enterprise Agreements reflects the 11.2 per cent pay increase over 3 years agreed across the Australian Public Service. ANMM have increased pay rates across all levels to ensure pay parity across the APS. Considering the increased expenditure our current ASL of 107 is forecast to only increase to 115 in the 2024–25 year.

The Comprehensive Income Statement shows a break–even position across the budget and forward estimates period, excluding heritage and cultural asset depreciation expenses that are not funded through revenue appropriations

The Balance Sheet shows a net equity position of $294.2 million in 2024–25, Which represents the surplus of net assets over net liabilities which relates to the ANMM’s non–financial assets, including land and buildings, and heritage and cultural objects.

**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 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 18,532 | 18,345 | 19,639 | 20,425 | 21,242 |
| Suppliers | 11,182 | 9,350 | 14,050 | 14,352 | 14,516 |
| Grants | 170 | 150 | 110 | 110 | 114 |
| Depreciation and amortisation(a) | 9,912 | 9,910 | 9,910 | 9,910 | 9,910 |
| Losses from asset sales | 9 | - | - | - | - |
| **Total expenses** | **39,805** | **37,755** | **43,709** | **44,797** | **45,782** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Own-source revenue** |  |  |  |  |  |
| Sale of goods and rendering of services | 8,762 | 7,363 | 9,468 | 9,302 | 10,214 |
| Interest | 1,448 | 1,187 | 754 | 754 | 784 |
| Other | 201 | 1,958 | 6,128 | 5,994 | 5,694 |
| **Total own-source revenue** | **10,411** | **10,508** | **16,350** | **16,050** | **16,692** |
| **Total own-source income** | **10,411** | **10,508** | **16,350** | **16,050** | **16,692** |
| **Net (cost of)/contribution by services** | **(29,394)** | **(27,247)** | **(27,359)** | **(28,747)** | **(29,090)** |
| Revenue from Government | 27,029 | 24,882 | 24,994 | 26,382 | 26,725 |
| **Surplus/(deficit) attributable to the Australian Government** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** |
| **Total comprehensive income/(loss)** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** |
| **Total comprehensive income/(loss) attributable to the Australian Government** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** | **(2,365)** |
| **Note: Impact of net cash appropriation arrangements** | | | | | |
| **Total comprehensive income/(loss) - as per statement of Comprehensive Income** | (2,365) | (2,365) | (2,365) | (2,365) | (2,365) |
| plus: heritage and cultural depreciation/amortisation expenses previously funded through revenue appropriations(a) | 2,365 | 2,365 | 2,365 | 2,365 | 2,365 |
| **Net Cash Operating Surplus/ (Deficit)** | **-** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

1. Prior to 2023-24, the ANMM did not receive funding for its total depreciation expenses on long-lived assets; rather, funding was appropriated based on capital requirements. Also, from 2009-10, the Government replaced Appropriation Bill No. 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 Appropriation Bill 2 equity appropriations. For information regarding CDABs, please refer to Table 3.5 Departmental Capital Budget Statement.

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 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 22,922 | 25,369 | 30,411 | 38,335 | 45,490 |
| Trade and other receivables | 2,720 | 2,160 | 1,660 | 1,210 | 1,210 |
| ***Total financial assets*** | ***25,642*** | ***27,529*** | ***32,071*** | ***39,545*** | ***46,700*** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 170,303 | 169,395 | 164,977 | 160,559 | 156,141 |
| Property, plant and equipment | 8,623 | 9,363 | 9,603 | 7,887 | 6,144 |
| Heritage and Cultural | 90,182 | 90,425 | 89,985 | 89,578 | 89,192 |
| Intangibles | 3,653 | 2,911 | 2,179 | 1,447 | 715 |
| Inventories | 226 | 226 | 226 | 226 | 226 |
| Other non-financial assets | 814 | 814 | 814 | 814 | 814 |
| ***Total non-financial assets*** | ***273,801*** | ***273,134*** | ***267,784*** | ***260,511*** | ***253,232*** |
| **Total assets** | **299,443** | **300,663** | **299,855** | **300,056** | **299,932** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 3,412 | 1,959 | 1,461 | 1,889 | 2,571 |
| Other payables | 500 | 500 | 500 | 500 | 500 |
| ***Total payables*** | ***3,912*** | ***2,459*** | ***1,961*** | ***2,389*** | ***3,071*** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 522 | 452 | 382 | 312 | 242 |
| ***Total interest bearing liabilities*** | ***522*** | ***452*** | ***382*** | ***312*** | ***242*** |
| **Provisions** |  |  |  |  |  |
| Employee provisions | 3,003 | 3,503 | 3,703 | 3,953 | 3,603 |
| Other provisions | 78 | 78 | 78 | 78 | 78 |
| ***Total provisions*** | ***3,081*** | ***3,581*** | ***3,781*** | ***4,031*** | ***3,681*** |
| **Total liabilities** | **7,515** | **6,492** | **6,124** | **6,732** | **6,994** |
| **Net assets** | **291,928** | **294,171** | **293,731** | **293,324** | **292,938** |
| **EQUITY** |  |  |  |  |  |
| **Parent entity interest** |  |  |  |  |  |
| Contributed equity | 43,592 | 48,200 | 50,125 | 52,083 | 54,062 |
| Reserves | 201,193 | 201,193 | 201,193 | 201,193 | 201,193 |
| Retained surplus (accumulated deficit) | 47,143 | 44,778 | 42,413 | 40,048 | 37,683 |
| ***Total parent entity interest*** | ***291,928*** | ***294,171*** | ***293,731*** | ***293,324*** | ***292,938*** |
| **Total equity** | **291,928** | **294,171** | **293,731** | **293,324** | **292,938** |

Prepared on Australian Accounting Standards basis.

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Retained earnings  $'000 | Asset revaluation reserve $'000 | Contributed equity/ capital $'000 | Total equity  $'000 |
| **Opening balance as at 1 July 2024** |  |  |  |  |
| Balance carried forward from previous period | 47,143 | 201,193 | 43,592 | 291,928 |
| ***Adjusted opening balance*** | ***47,143*** | ***201,193*** | ***43,592*** | ***291,928*** |
| **Comprehensive income** |  |  |  |  |
| Other comprehensive income | (2,365) | - | - | (2,365) |
| ***Total comprehensive income*** | ***(2,365)*** | ***-*** | ***-*** | ***(2,365)*** |
| ***Contributions by owners*** |  |  |  |  |
| Equity injection - Appropriation | - | - | 4,608 | 4,608 |
| ***Sub-total transactions with owners*** | ***-*** | ***-*** | ***4,608*** | ***4,608*** |
| **Estimated closing balance as at 30 June 2025** | **44,778** | **201,193** | **48,200** | **294,171** |

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 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 27,029 | 24,882 | 24,994 | 26,382 | 26,725 |
| Sale of goods and rendering of services | 8,882 | 7,483 | 8,405 | 8,164 | 8,490 |
| Other | 1,902 | 3,942 | 5,082 | 5,387 | 4,690 |
| ***Total cash received*** | ***37,813*** | ***36,307*** | ***38,481*** | ***39,933*** | ***39,905*** |
| **Cash used** |  |  |  |  |  |
| Employees | 17,383 | 16,818 | 17,285 | 17,517 | 18,043 |
| Suppliers | 15,890 | 13,970 | 14,050 | 14,352 | 14,516 |
| Interest payments on lease liability | 35 | 39 | 43 | 45 | 49 |
| Other | 170 | 150 | 110 | 100 | 120 |
| ***Total cash used*** | ***33,478*** | ***30,977*** | ***31,488*** | ***32,014*** | ***32,728*** |
| **Net cash from/(used by) operating activities** | **4,335** | **5,330** | **6,993** | **7,919** | **7,177** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Investments | 1,448 | 1,187 | 754 | 754 | 700 |
| ***Total cash received*** | ***1,448*** | ***1,187*** | ***754*** | ***754*** | ***700*** |
| **Cash used** |  |  |  |  |  |
| Purchase of property, plant and equipment and intangibles | (16,936) | (8,608) | (4,560) | (2,633) | (2,629) |
| ***Total cash used*** | ***(16,936)*** | ***(8,608)*** | ***(4,560)*** | ***(2,633)*** | ***(2,629)*** |
| **Net cash from/(used by) investing activities** | **(15,488)** | **(7,421)** | **(3,806)** | **(1,879)** | **(1,929)** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 3,895 | 4,608 | 1,925 | 1,954 | 1,977 |
| ***Total cash received*** | ***3,895*** | ***4,608*** | ***1,925*** | ***1,954*** | ***1,977*** |
| **Cash used** |  |  |  |  |  |
| Principal payments on lease liability | (70) | (70) | (70) | (70) | (70) |
| ***Total cash used*** | ***(70)*** | ***(70)*** | ***(70)*** | ***(70)*** | ***(70)*** |
| **Net cash from/(used by) financing activities** | **3,825** | **4,538** | **1,855** | **1,884** | **1,907** |
| **Net increase/(decrease) in cash held** | **(7,328)** | **2,447** | **5,042** | **7,924** | **7,155** |
| Cash and cash equivalents at the beginning of the reporting period | 30,250 | 22,922 | 25,369 | 30,411 | 38,335 |
| **Cash and cash equivalents at the end of the reporting period** | **22,922** | **25,369** | **30,411** | **38,335** | **45,490** |

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 |
| **NEW CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | 3,895 | 4,608 | 1,925 | 1,954 | 1,977 |
| **Total new capital appropriations** | **3,895** | **4,608** | **1,925** | **1,954** | **1,977** |
| ***Provided for:*** |  |  |  |  |  |
| Purchase of non-financial assets | 3,895 | 4,608 | 1,925 | 1,954 | 1,977 |
| **Total items** | **3,895** | **4,608** | **1,925** | **1,954** | **1,977** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations(a) | 3,895 | 4,608 | 1,925 | 1,954 | 1,977 |
| Funded internally from departmental resources(b) | 13,041 | 4,000 | 2,635 | 679 | 652 |
| **TOTAL** | **16,936** | **8,608** | **4,560** | **2,633** | **2,629** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 16,936 | 8,608 | 4,560 | 2,633 | 2,629 |
| **Total cash used to acquire assets** | **16,936** | **8,608** | **4,560** | **2,633** | **2,629** |

Prepared on Australian Accounting Standards basis.

1. Includes both current Appropriation Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations.
2. Includes purchases from current and previous years’ Departmental Capital Budgets (DCBs).

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Asset Category** | | | | | |
|  | Land    $'000 | Buildings    $'000 | Other property, plant and equipment $'000 | Heritage and cultural  $'000 | Computer software and intangibles $'000 | Total    $'000 | |
| **As at 1 July 2024** |  |  |  |  |  |  | |
| Gross book value | 65,660 | 109,405 | 9,883 | 92,547 | 4,395 | 281,890 | |
| Gross book value - ROU assets | - | 781 | - | - | - | 781 | |
| Accumulated depreciation/ amortisation and impairment | - | (5,387) | (1,260) | (2,365) | (742) | (9,754) | |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (156) | - | - | - | (156) | |
| **Opening net book balance** | **65,660** | **104,643** | **8,623** | **90,182** | **3,653** | **272,761** | |
| **Capital asset additions** |  |  |  |  |  |  | |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |  |  | |
| By purchase - appropriation equity(a) | - | - | 2,000 | 2,608 | - | 4,608 | |
| By purchase - appropriation ordinary annual services(b) |  | 4,000 | - | - | - | 4,000 | |
| **Total additions** | **-** | **4,000** | **2,000** | **2,608** | **-** | **8,608** | |
| **Other movements** |  |  |  |  |  |  | |
| Depreciation/amortisation expense |  | (5,387) | (1,260) | (2,365) | (742) | (9,754) | |
| Depreciation/amortisation on ROU assets | - | (156) | - | - | - | (156) | |
| **Total other movements** | **-** | **(5,543)** | **(1,260)** | **(2,365)** | **(742)** | **(9,910)** | |
| **As at 30 June 2025** |  |  |  |  |  |  | |
| Gross book value | 65,660 | 108,653 | 10,623 | 92,790 | 3,653 | 281,379 | |
| Gross book value - ROU assets | - | 625 | - | - | - | 625 | |
| Accumulated depreciation/ amortisation and impairment | - | (5,387) | (1,260) | (2,365) | (742) | (9,754) | |
| Accumulated depreciation/amortisation and impairment - ROU assets | - | (156) | - | - | - | (156) | |
| **Closing net book balance** | **65,660** | **103,735** | **9,363** | **90,425** | **2,911** | **272,094** | |

Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2024-25, including Collection Development Acquisition Budgets (CDABs).
2. ‘Appropriation ordinary annual services‘ refers to funding provided through Appropriation Bill (No.1) 2024-25 for depreciation/amortisation expenses, or other operational expenses.