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Australian Film, Television And Radio School

AGENCY OVERVIEW, APPROPRIATIONS, BUDGET MEASURES SUMMARY

AGENCY OVERVIEW

The Australian Film Television and Radio School (AFTRS) is a Federal statutory authority established by enactment of the *Australian Film Television and Radio School Act, 1973 (as amended)*. Its role is to provide advanced education and training in program making for the Australian broadcast media industries which will enhance the Australian cultural identity.

APPROPRIATIONS

The total appropriation for the AFTRS in 1999-2000 Budget is \$17.000m.

Table 1.1 on the following page details the appropriation and other revenues for the year 1999-2000.

AFTRS does not have any Administered Expenses or any Special Appropriations.

AUSTRALIAN FILM TELEVISION AND RADIO SCHOOL APPROPRIATIONS 1999-2000

Table 1.1 Appropriations (\$ 000)

OUTCOMES	ADMINISTERED EXPENSES				PRICE OF OUTPUTS					TOTAL APPROPS	TOTAL ESTIMATED EXPENSES
	Special Approps	Annual Approps		Total Admin Approps	Total Price of Outputs	Revenue from other sources	Revenue from Government (Approps)				
		Bill 1	Bill 2 (SPP s & NAO's)				Special	Annual Bill 1	Total		
										(A)	(B)
Outcome 1: Enhanced cultural identity.	nil	nil	nil	nil	(E1) 18,968	1,968	nil	17,000	17,000	17,000	19,054
Total	nil	nil	nil	nil	18,968	1,968	nil	17,000	17,000	17,000	19,054
					Bill 2 Administered Capital					nil	
					Bill 2 Departmental Equity Injections and Loans					(K2) nil	
Amounts in shading are included in Appropriation Bills.					TOTAL APPROPRIATIONS					17,000	

RLinks from appropriations to budgeted financial statements include: Amount K1 and amount K3 to Budgeted Statement of Revenues and Expenses (see Table 3.1); and amount K2 to Capital Budget (Tables 3.4 & 3.5)

•Under the proposed Appropriation Structure, Bill 2 includes Specific Purpose Payments (SPP s), New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans

•Refer to Budgeted Statement of Revenue and Expense for application of agency revenue (see Table 3.1)

•Other Revenue includes other revenue from Government (e.g. resources free of charge) and revenue from other sources (e.g. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). *Note: Cells D1, E1 and I1 refer to information provided in Table 2.2.* Non-appropriation departmental and administered revenues are detailed in Appendix 1.

•Estimated expenses from individual Special Appropriations are shown in Appendix 2

Percentage figure indicates the percentage contribution of Total Agency Appropriations to the Total Output Price, by outcome. **SECTION 2 OUTCOMES AND OUTPUTS INFORMATION**

The map on the following page shows the relationship between the Government outcome and the contributing outputs for the AFTRS. Financial detail for the Outcome and the Outputs appears in Table 2.2.1 while non-financial information for the Outcome appears in Table 2.3.1. **AUSTRALIAN FILM TELEVISION AND RADIO SCHOOL OUTCOMES AND OUTPUTS**

Relationship between Outcome and Contributing Outputs

OUTCOME 1	
Table 2.1.1: Relationship between old Program structure and new Outcome structure for Outcome 1	
PROGRAM MANAGEMENT BUDGETING	ACCRUAL BUDGETING
<p>PROGRAM 2</p> <p>An Australian film industry which is creative and sustainable, and which enriches the cultural life of all Australians.</p> <p>An intellectual property regime which balances the interests of creators and copyright holders and the interests of the community.</p>	<p>OUTCOME 1</p> <p>Enhanced cultural identity.</p>
<p>Sub-program</p> <p>Sub program 2.2 Australian Film, TV & Radio School</p> <ul style="list-style-type: none"> • Prepare students and industry practitioners for work in the film, broadcasting and related industries; • Encourage experimentation, innovation and excellence in program production; • Provide national access to education and training programs and resource materials; • Foster a close relationship and collaboration with industry to encourage an ongoing dialogue; develop an international perspective; • Encourage social and cultural diversity among program-makers in the film, broadcasting and related industries; • Conduct research into education and training issues related to program production; and • Foster a creative, collaborative and productive 	<p>Output</p> <p>Output 1.1, 1.2, 1.3</p>

<p>working environment attuned to the Australian Film, TV & Radio School (AFTRS) educational objectives.</p>	
<p>Appropriations for Program 2</p>	<p>Appropriations for Outcome 1</p>
<p>Sub-program 2.2</p> <p>Australian Film, TV & Radio School</p> <p><i>Appropriation Bill No. 1</i> (\$ 000)</p> <p>Div 157 Australian Film, Television & Radio School</p> <p>1: For expenditure under the <i>Australian Film, Television and Radio School Act 1973</i> 12,047</p> <p>TOTAL OUTLAYS (\$ 000) 12,047</p>	<p><i>Appropriation Bill No. 1</i></p> <ul style="list-style-type: none"> • Agency outputs \$ 000 17,000

OUTCOME 1

Enhanced cultural identity:

The AFTRS conducts advanced level training for program makers in the film television, radio and new media industries. This training has two main facets:

- Training industry experienced people for high level entry into the film and broadcast industries achieved through full time and extended part time courses.
- Upskilling and fine tuning the skills and abilities of those people already operating at a high level in the industry through the provision of short courses and seminars.

The AFTRS also conducts research into industry needs and conducts a number of co-activities with industry members.

As part of the training of students the AFTRS also produce a large number of short films each year. Such films are shown throughout Australia as well as being entered in a number of international film festivals.

1999-2000 BUDGET MEASURES AFFECTING OUTCOME 1

There are no Budget measures that will affect Outcome 1.

MEASURES SINCE LAST BUDGET AFFECTING OUTCOME 1

There are no measures from last budget that affect Outcome 1.

RESOURCES FOR OUTCOME 1

Table 2.2.1. Shows how the 1998-99 appropriation and program structure translate to total resourcing for Outcome 1, including Revenue from Government (Appropriation) for Outputs, and the Total Price of Outputs. Cell references **E1** and **I1** show the links back to Table 1.1, the Appropriations Table. Table 2.3.2 also compares cash with accrual figures for 1998-99.

Table 2.2.1 Total Resources for Outcome 1 (\$ 000)

Outcome 1 Enhanced cultural identity

Administered Expenses (Including third party outputs)	Estimated Payments 1998-99 CASH \$ 000	Estimated Expenses 1998-99 ACCRUAL \$ 000	Estimated Expenses 1999-2000 \$ 000
AFTRS has no administered expenses.	nil	nil	nil
Total Administered Expenses	nil	nil	nil
Price of Agency Outputs	9,684	10,564	10,896
Output 1 Full time and short courses			
Subtotal Output 1.1	9,684	10,564	10,896
Output 2 Other training activities	2,025	2,025	2,210
Subtotal Output 1.2	2,025	2,025	2,210
Output 3 Student productions	1,846	2,385	2,331
Subtotal Output 1.3	1,846	2,385	2,331
Revenue from Government (Appropriation) for Agency Outputs	12,047	13,466	17,000 89% (11)
Revenue from other Sources	1,508	1,508	1,968
Total Price of Outputs	13,555	14,974	18,968 (EI)
TOTAL FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	13,555	14,974	18,968
STAFF YEARS (NUMBER)	1998-99	1999-2000	
	149	149	

CONTRIBUTION OF OUTPUTS TO OUTCOME 1

Justification for the choice of the outputs to achieve planned Outcome 1 is described in table 2.3.1 below. The table provides information on the strategies chosen to deliver Outcome 1, and shows the links between the outputs and the outcome.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.3.1: Performance Information and Planned Level of Achievement,

1999-2000

Effectiveness Overall Achievement of the Outcome - (Measures, indicators and targets used as appropriate)
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<p>Increased professionalism and knowledge growth in Australia's program makers.</p>	<ul style="list-style-type: none"> • Increase in the quality and quality of applicants for full time courses. • Increase in applications and attendances at short and special courses.
<p>High employment rate for graduates.</p>	<p>Maintenance of the current very high rate of employment of AFTRS graduates.</p>
<p>Meeting industry needs for research and training in new technologies.</p>	<p>Increase in co-ventures and partnering with industry on new technology projects.</p>
<p>Performance Information for Administered Items (Including third party outputs)</p>	
<p>AFTRS has no administered items</p>	
<p>Performance Information for Departmental Outputs</p>	
<p>Outputs 1, 2 & 3</p>	
<p>Output 1. Delivery of advanced level training and education by means of full-time and short courses.</p>	<p>Quality</p> <ul style="list-style-type: none"> • Increased quality of applications requiring raised entry standards. • Staffing levels to be maintained at same levels as 1998-99 reflecting Government's productivity gains requirements. <p>Quantity</p> <ul style="list-style-type: none"> • Applications to full time courses to exceed 400. • Attendances at short courses to exceed 11,000. • Course revenues to increase by 10%. <p>Price</p> <ul style="list-style-type: none"> • Total price of outputs - \$10.896m
<p>Output 2: Other training activities.</p>	<p>Quality</p> <ul style="list-style-type: none"> • Digital technology applied research to be commenced. • Costs to be maintained at same levels as 1998-99 reflecting Government's productivity gains requirements. <p>Quantity</p> <ul style="list-style-type: none"> • 2 additional industry partnerships to be undertaken. • 3 major publications to be produced. <p>Price</p> <ul style="list-style-type: none"> • Total price of outputs - \$2.210m

Output 3. Student training productions.	Quality <ul style="list-style-type: none"> Increased representation of film at Australian and major international festivals. Quantity <ul style="list-style-type: none"> Increased no. of awards. Increased no. of films produced. Price <ul style="list-style-type: none"> Productions costs maintained at 1998-99 levels. Total price of outputs - \$2.331m.
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Table 2.3.1, above, lists the performance information that the AFTRS will use to assess the level of its achievement of the Outcome during 1999-2000. The table also shows the efficiency of the outputs in contributing to the Outcome. Information shown is both quantitative and qualitative

Achievement of planned performance will be reported in the AFTRS 1999-2000 Annual Report.

EVALUATIONS

Evaluations planned for 1999-2000 will include the impact on training needs of the move towards digitisation in the industry and particularly in relation to high definition television.

COMPETITIVE TENDERING AND CONTRACTING

For a number of years, AFTRS has progressively contracted out services particularly in the non-core areas. Some contracting out of specialist teaching services has also been undertaken,

AFTRS has called tenders from outside suppliers for provision of information technology services and expects to be able to appoint a company to undertake these services early in the new financial year. **SECTION 3 BUDGETED FINANCIAL STATEMENTS**

The following budgeted financial statements for the AFTRS are presented in this section. The budgeted financial statements will form the basis of the financial statements that will appear in the AFTRS ' 1999-2000 Annual Report, and form the basis for the input into the Whole of Government Accounts.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the AFTRS by identifying full accrual expenses and revenues, which highlights whether the Agency is operating at a sustainable level in the short run.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the AFTRS. It enables decision-makers to track the management of the AFTRS assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Non-financial Assets - Summary of Movement

This statement shows only the Budget year 1999-2000.

Table 3.1 BUDGETED STATEMENT OF REVENUE AND EXPENSES					
	Estimated		Estimated	Estimated	Estimated
	Actual 1998-99	1999-2000	2000-01	2001-02	2002-03
	\$000	\$000	\$000	\$000	\$000
DEPARTMENTAL REVENUE AND EXPENSES					
REVENUES					
Revenue from Government					

Ordinary Annual Appropriations	12,047	13,469	13,870	13,967	14,193
Capital Use Charge	0	3,531	3,518	3,589	3,552
Other services	0	0	0	0	0
Resources received free of charge	0	0	0	0	0
Revenue from independent sources					
Sales from goods and services	1,106	1,408	1,503	1,615	1,740
Revenues from trust account businesses	0	0	0	0	0
Other revenues from independent sources	402	560	720	770	810
Total revenue	13,555	18,968	19,611	19,941	20,295
EXPENSES					
Employees	7,178	7,291	7,431	7,451	7,534
Depreciation & amortisation	2,200	2,200	2,200	2,200	2,200
Other costs of providing goods and services	5,526	6,012	6,552	6,785	7,098
Expenses of trust account business	0	0	0	0	0
Other	70	20	0	0	0
Total Expenses	14,974	15,523	16,183	16,436	16,832
Operating result before capital use charge- (loss)/surplus	(1,419)	3,445	3,428	3,505	3,463
Capital use charge	0	3,531	3,518	3,589	3,552
Transfers and Dividends	0	0	0	0	0
Accumulated results at year end-(loss)/surplus	(1,419)	(86)	(90)	(84)	(89)

Table 3.2 BUDGETED STATEMENT OF ASSETS & LIABILITIES

	Estimated Actual 1998-99	1999-2000	Estimated 2000-01	Estimated 2001-02	Estimated 2002-03
	\$000	\$000	\$000	\$000	\$000
DEBT					
Loans	384	0	0	0	0
Leases	40	0	0	0	0
	424	0	0	0	0
PROVISIONS & PAYABLES					
Employees	1,304	1,420	1,400	1,420	1,440
Suppliers	198	220	250	270	280
Other	441	400	400	400	400
	1,943	2,040	2,050	2,090	2,120
Total liabilities	2,367	2,040	2,050	2,090	2,120
EQUITY					
Revaluation reserve	8,849	8,849	8,849	9,849	9,849
Accumulated surplus	20,597	20,511	20,421	20,337	20,248
	29,446	29,360	29,270	30,186	30,097
Total liabilities & equity	31,813	31,400	31,320	32,276	32,217

FINANCIAL ASSETS					
Cash	932	1,844	3,174	4,540	5,901
Receivables	65	80	90	100	100
	997	1,924	3,264	4,640	6,001
NON FINANCIAL ASSETS					
Land & Buildings	21,943	21,500	21,000	21,500	21,000
Plant & Equipment	8,733	7,776	6,856	5,936	5,016
Other	140	200	200	200	200
	30,816	29,476	28,056	27,636	26,216
Total assets	31,813	31,400	31,320	32,276	32,217

Table 3.3 BUDGETED CASH FLOW STATEMENT

	Estimated Actual 1998-99	Estimated 1999-2000	Estimated 2000-01	Estimated 2001-02	Estimated 2002-03
	\$000	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES					
Cash received					
Appropriations	12,047	13,469	13,870	13,967	14,193
Sale of goods & services	1,447	1,873	2,113	2,235	2,390
Interest	60	80	100	140	160
Total cash received	13,554	15,422	16,083	16,342	16,743
Cash used					
Employees	(7,130)	(7,175)	(7,451)	(7,431)	(7,514)
Suppliers	(5,360)	(6,091)	(6,522)	(6,765)	(7,088)
Interest	(20)	(20)	-	-	-
Total cash used	(12,510)	(13,286)	(13,973)	(14,196)	(14,602)
Net cash from operating activities	1,044	2,136	2,110	2,146	2,141
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	20	0	0	0	0
Total cash received	20	0	0	0	0
Cash used					
Purchase of property, plant and equipment	(993)	(800)	(780)	(780)	(780)
Total cash used	(993)	(800)	(780)	(780)	(780)
Net cash from investing activities	(973)	(800)	(780)	(780)	(780)
FINANCING ACTIVITIES					
Cash received					
Capital use charge appropriation	0	3,531	3,518	3,589	3,552
Proceeds from debt	0	0	0	0	0
Total cash received	0	3,531	3,518	3,589	3,552
Cash used					

Capital use charge paid	0	(3,531)	(3,518)	(3,589)	(3,552)
Repayment of debt	(424)	(424)	0	0	0
Total cash used	(424)	(3,955)	(3,518)	(3,589)	(3,552)
Net cash from financing activities	(424)	(424)	0	0	0
Net increase (decrease) in cash held	(353)	912	1,330	1,366	1,361
Add cash at 1 July	1,285	932	1,844	3,174	4,540
Cash at 30 June	932	1,844	3,174	4,540	5,901

Table 3.4 NON FINANCIAL ASSETS - SUMMARY OF MOVEMENTS

	Leasehold land	Buildings	Total land & buildings	Other Infrastructure Plant & equipment	Total
	\$000	\$000	\$000	\$000	\$000
Gross Value					
As at 1 July 1999	3,800	19,152	22,952	22,782	45,734
Additions	0	50	50	750	800
Disposals	0	0	0	0	0
Other movements	0	0	0	0	0
As at 30 June 2000	3,800	19,202	23,002	23,532	46,534
Accumulated depreciation					
As at 1 July 1999	103	906	1,009	14,049	15,058
Disposals	0	0	0	0	0
Charge for the operating period	50	443	493	1,707	2,200
Other movements	0	0	0	0	0
As at 30 June 2000	153	1,349	1,502	15,756	17,258
Net Book Value at 30 June 2000	3,647	17,853	21,500	7,776	29,276
Net Book Value at 1 July 1999	3,697	18,246	21,943	8,733	30,676
TOTAL ADDITIONS					
Self funded	0	50	50	750	800
Appropriations	0	0	0	0	0
TOTAL	0	50	50	750	800

NOTES TO THE FINANCIAL STATEMENTS

BUDGET STATEMENT OF REVENUE AND EXPENSES

Revenues from Government ordinary Annual Appropriations have increased by \$1.4m million but this is entirely due to the change from cash to accrual accounting. The increase relates to the funding of depreciation of long term assets being brought to account on an annual basis rather than on the adhoc basis when these assets were actually replaced. Expected CPI adjustments account for the minor increases in the following years. Other incomes are budgeted to increase reflecting the emphasis on achieving increased income from short courses, publications and other revenue generating activities. Employee expenses are increasing at less than the expected CPI reflecting a greater level of contracting out of services. Other factors affecting increases in other costs of providing goods and services are related to new insurance costs not previously charged to AFTRS and research into new programs.

BUDGET STATEMENT OF ASSETS & LIABILITIES

A small loan owed will be repaid during the first budget year. The 3 yearly revaluation of non-financial assets is estimated to result in an increase in revaluation reserve and a consequent in the value of the assets of approximately \$1m in the 2001- 02 year. Cash reserves are estimated to increase over the periods under review reflecting the depreciation related funds being accumulated for replacement of long term assets.

BUDGETED STATEMENT OF CASH FLOWS

The net cash from operating activities can be largely attributed to depreciation funds. This surplus is in turn used to finance purchases of minor assets as shown in investing activities and the balance is used to accumulate cash balances to fund the replacement of long term non-financial assets.

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