

AISWA 2024 Financial Report

Financial summary 2024

CAF Funding	\$5,048,753
Expenditure	\$5,700,351
Interest earned	\$228,590
Deferred Funding	\$0

Financial summary 2020 to 2024

CAF Funding	\$23,177,150
Expenditure	\$18,008,221
Interest earned	\$558,402
Deferred Funding	\$5,727,331

Accounts 2024

Expenditure	Budgeted Centralised	Budgeted Distributed	Actual Centralised	Actual Distributed
A – Choice and affordability	\$110,000	\$0	\$48,817	\$0
B – Transition Assistance – Regional	\$60,000	\$1,464,400	\$57,715	\$1,464,400
B – Transition Assistance – Former NAAF schools	\$0	\$170,000	\$0	\$170,000
B – Transition Assistance – Other	\$65,000	\$2,549,000	\$57,715	\$2,579,080
C – Special circumstances	\$0	\$150,000	\$0	\$33,800
D – Student outcomes	\$600,000	\$0	\$694,307	\$0
E – Student wellbeing	\$200,000	\$340,000	\$176,447	\$323,000
Administrative	NA	NA	\$95,071	NA
All priorities	\$1,035,000	\$4,673,400	\$1,130,071	\$4,570,280

Summary of CAF funding budget

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
AISWA CAF funding	\$4,322,376	\$4,452,048	\$4,585,608	\$4,768,365	\$5,048,753
Total expenditure	\$368,200	\$857,430	\$5,331,408	\$5,750,832	\$5,700,351

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
AISWA CAF funding	\$5,143,260	\$5,297,557	\$5,456,484	\$5,620,179	\$5,788,784
Total expenditure	\$5,949,417	\$6,286,715	\$6,599,060	\$6,927,021	\$7,271,381

Summary of CAF regional transition budget

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Regional allocation	\$918,575	\$946,132	\$979,247	\$1,020,375	\$1,061,190
Regional expenditure	\$125,397	\$220,105	\$1,439,042	\$1,438,389	\$1,522,115

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Regional allocation	\$1,093,026	\$1,125,817	\$1,159,591	\$1,194,379	\$1,230,210
Regional expenditure	\$1,537,500	\$1,125,817	\$1,159,591	\$1,194,379	\$1,230,210