

TOURISM TASMANIA

CORPORATE PLAN 2026-2029



Aurora Australis Night Sky
© Jordan Wilson



TOURISM
TASMANIA

We acknowledge the Tasmanian Aboriginal people and their enduring custodianship of Lutruwita (Tasmania).

We honour their uninterrupted care, protection and belonging to these islands, skies and waterways, before the invasion and colonisation of European settlement.

As part of a tourism industry that welcomes visitors to these lands, we acknowledge our responsibility to represent to our visitors Tasmania's deep and complex history, fully, respectfully, and truthfully.

We acknowledge the Aboriginal people who continue to care for this country today.

We pay our respects to their Elders, past and present.

We honour their stories, songs, art, and culture, and their aspirations for the future of their people and these lands.

Read [Our Commitment](#) to the Tasmanian Aboriginal people.

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About Tourism Tasmania

Tourism Tasmania is the state government's lead tourism agency.

It is a State Authority established in 2014 and a Statutory Authority established under the *Tourism Tasmania Act 1996*. It is governed by a skills-based board appointed by the Governor of Tasmania on the recommendation of the Minister for Tourism.

Tourism Tasmania leads the T21 visitor economy partnership by actively managing and contributing tourism expertise to strategy and policy development for the benefit of all Tasmanians.

The agency leads, develops and manages the state's tourism brand and generates demand for travel to the state providing social, economic and cultural benefits for Tasmania's tourism industry, economy and community.

Our purpose

To connect travellers emotionally and culturally with our island, drive visitation and enhance visitor contribution, and lead a sustainable visitor economy that delivers social, environmental and economic value for all Tasmanians.

Statement of corporate intent

The Tourism Tasmania Corporate Plan 2026–2029 outlines our role in tourism brand leadership, demand generation and providing leadership in Tasmania's visitor economy. It describes the agency's role in generating demand for visitation as well as its role in leading and influencing the development of policy, sharing insights and data and planning for the future visitor economy. Our collaboration with visitor economy stakeholders provides our customers with a world leading experience and enables a sustainable visitor economy for the benefit of all Tasmanians.

We deliver our role through:

- A brand platform and marketing program which celebrates the identifiable character and spirit that makes Tasmania a special place, creates cultural and emotional connections with customers and encourages travel to Tasmania.
- Leading, influencing and informing Tasmania's 2030 Visitor Economy Strategy planning and implementation on behalf of government and in partnership with industry to deliver on T21 goals.
- Advocating and securing air and sea capacity to support more opportunities for our visitors and the community to travel in and out of Tasmania.
- Enabling industry through research and insights, trade partnerships and famil activities, trade events and supporting operators to leverage growth opportunities and navigate rapidly changing digital landscape.

Minister foreword



Tourism has been part of Tasmania’s story for well over a century. It is woven into how our communities live and work, how our regions prosper, and how the world comes to understand what makes this island so distinctive. It is something all Tasmanians can take pride in.

I want to acknowledge the thousands of tourism operators across Tasmania whose passion and effort create the experiences our visitors will remember, maintaining our destination’s reputation.

Tourism Tasmania’s Corporate Plan 2026–2029 sets out how the agency will continue to support these operators by building on an already strong foundation into the future, while also meeting the challenges of a changing local and global environment.

When tourism benefits, Tasmanians benefit and this plan maps out how Tourism Tasmania will continue to ensure these benefits continue into the future.

The Tasmanian Government continues to provide significant investment in Tourism Tasmania, and its brand leadership and demand generation role.

The priorities outlined in this plan are grounded in our 2030 Visitor Economy Strategy. The Strategy was developed collaboratively with industry and guides how Tasmania manages tourism growth in a way that delivers genuine benefit to our communities, our environment and our economy.

The Tasmanian Government is committed to ensuring tourism’s positive impact is shared broadly across every region of our state. Supporting regional dispersal, and the businesses and communities that depend on it, remains a clear priority.

I want to acknowledge the Tourism Tasmania Board and the dedicated team led by Chief Executive Officer, Sarah Kingston Clark.

Their work to build and protect the Tasmania brand, forge partnerships, and advocate for air and sea access to and from our state is essential to everything this plan sets out to achieve.

Hon Roger Jaensch MP
Minister for Tourism, Hospitality and Events
July 2026

Executive summary



 [CLICK TO WATCH VIDEO](#)

As one of Tasmania’s oldest and most valuable industries, tourism plays a crucial role in our economy, our communities, and our way of life. Tourism contributes \$4.5 billion to Tasmania’s Gross State Product, the highest share of any state or territory in Australia. It supports 1 in 6 Tasmanian jobs and returns \$53 to the economy for every \$1 invested by government.

When tourism benefits, Tasmanians benefit.

The environment we’re operating in is changing fast – geopolitical uncertainty, shifting consumer behaviours, new technologies, and intensifying competition mean the travel market is more volatile and less predictable than at any point in recent memory.

In that context, a strong and distinctive brand is not a luxury, it’s a competitive necessity. Tasmania’s authenticity and emotional resonance with visitors is one of our most important assets and we’re committed to protecting and building it.

We are working hard to deliver destination marketing that stands out, builds genuine emotional connections, and highlights the authentic qualities that set a Tasmanian experience apart. We’re focused on driving value over volume, smoothing out seasonality, and encouraging visitors to explore all regions of our beautiful state.

This corporate plan maps out our goals and vision across three core pillars: driving demand, enabling industry, and championing the visitor economy.

In 2026–27, there are four strategic priorities that will cut across everything we do: embracing AI and new technologies to find smarter ways to connect with potential visitors; growing our international presence; transforming our organisation to stay competitive and agile in an unpredictable landscape; and continuing to push the boundaries of creative destination marketing.

Our people are the heart of what we do. As a values-led organisation, we’re committed to creating a great workplace and developing our team of passionate advocates for tourism, as well as building the partnerships and relationships that help create a strong and adaptable industry.

This plan is our commitment to ensuring the positive impact tourism brings is shared by all Tasmanians through our marketing, our leadership, and our delivery of the 2030 Visitor Economy Strategy.

Sarah Kingston Clark
Chief Executive Officer
May 2026

The value of tourism to Tasmania

\$4.5 billion
total Tourism contribution
to Tasmania's GSP

Sources

¹ National Visitor Survey. Includes overnight and day trip spend.

² Tasmanian Visitor Survey YE March 2026

³ The average annual Tasmanian government investment of approximately \$84.65m in primary tourism-related activities generated \$4.5b in gross state product

⁴ Tourism Research Australia (TRA), State Tourism Satellite Accounts (STSA) 2023-24

⁵ TRA State Tourism Satellite Accounts (STSA) 2023-24

⁶ Tourism Businesses in Australia 2025

⁷ TRA State Tourism Satellite Accounts (STSA) 2023-24

⁸ Tourism Information Monitor

⁹ EMRS Omnibus August 2025

¹⁰ Tasmanian Visitor Survey YE Dec 25, Domestic Tourism Statistics (DoTS), TRA



Strong ROI – every \$1 invested by government in tourism **returns \$53 into the economy.**³



Tourism is an economic generator for Tasmania – contributing \$4.5 billion to GSP, 10.8% total share of the economy, the highest of any state or territory.⁴



Tourism supports 6,490 businesses or 14.7% of all businesses with close to 50% located in our regions.⁵



1 in 6 Tasmanian jobs rely on tourism or 50,800 jobs the same number of Tasmanians as manufacturing, or education and training, or construction.⁷



70 per cent of visitor nights are spent outside Hobart across regional Tasmania.²



Tasmania's marketing budget is the smallest of all states, yet we hold 21% share of voice nationally, **ranked #1 as most unique and #2 in brand awareness**⁸



Tourism has strong social licence with Tasmanians – 89% of Tasmanians hold a positive or neutral view that tourism makes their community a better place to live.⁹



\$3.7 billion direct expenditure in Tasmania from domestic and international visitors and \$1.49 billion spent by Tasmanians on intrastate overnight and day trips per annum.¹⁰



Tourism helps support air and sea access capacity, affordability and frequency to and from Tasmania.

Competitive operating environment

Tourism Tasmania operates in a travel market that is highly competitive, more volatile and unpredictable than ever before.

Consumers are feeling the rising cost of living with geopolitical instability impacting closer to home. Rapid technological change and intensifying global competition is reshaping how people choose and plan travel.

Tasmania must compete for audience attention in an increasingly cluttered marketplace – advertising and media costs have increased substantially over the past five years, meaning buying media is more expensive today than ever before.

In Australia, competitor states have significantly increased their tourism marketing investment with \$1.4 billion invested in marketing and events across Australia.

We are a challenger brand and need be creative and brave to stand out – we simply cannot outspend the competition.

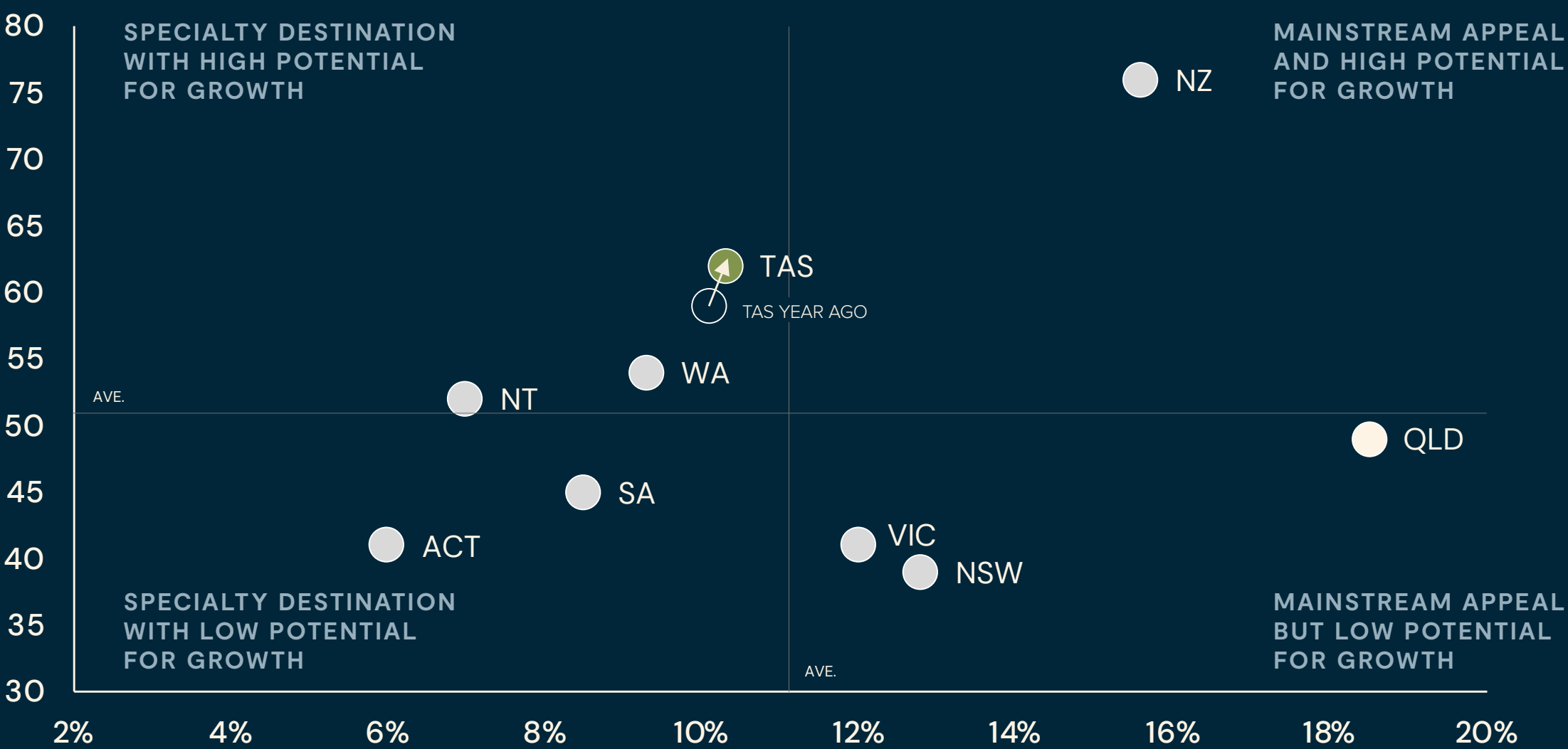
Tasmania’s marketing budget is a fraction of the total spent by other state and territory tourism organisations.

Competition for visitors has never been stronger

Our demand power measures how salient, meaningful and different Tasmania is to our target audiences.

Maintaining and growing this score in an environment of rising competitor media spend is a key indicator of our marketing effectiveness and the long-term health of the Tasmania brand.

FUTURE POWER X DEMAND POWER – AUSTRALIAN TRAVELLERS



Source: Tourism Information Monitor, Kantar April 2026

Tasmania’s 2030 Visitor Economy Strategy

Tourism Tasmania plays a key leadership role within the T21 and Premier’s Visitor Economy Advisory Council (PVEAC) governance framework. The agency has developed Tasmania’s 2030 Visitor Economy Strategy, in partnership with industry and with the parts of government that have a role within the visitor economy.

The strategy, launched in August 2023, aims to ensure the important contribution tourism makes to Tasmania is maintained and, industry and government are aligned on actions and priorities to strategically manage growth and investment, for the benefit of Tasmanians and our destination.

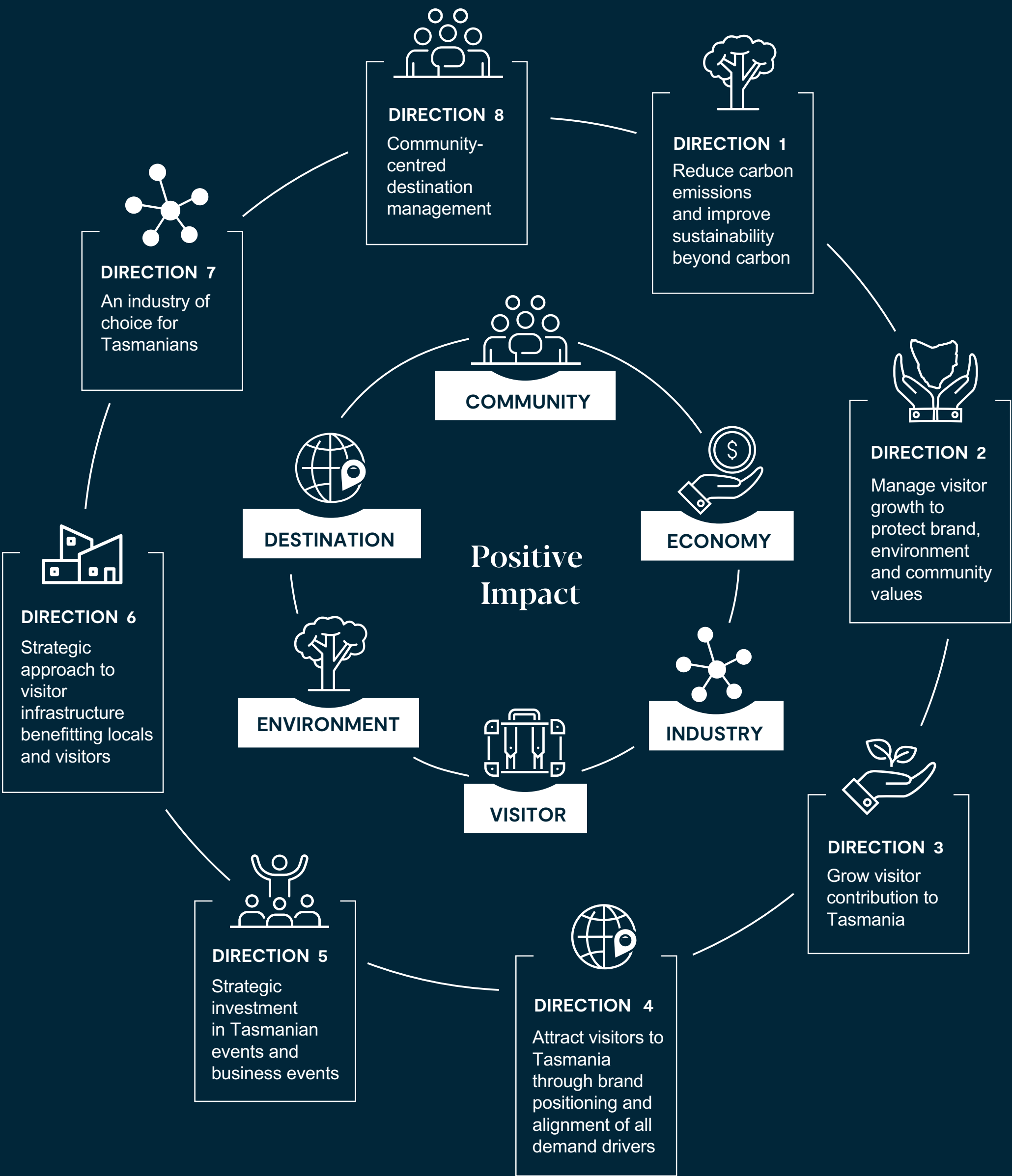
Tasmania’s 2030 Visitor Economy Strategy includes eight key directions to proactively manage growth; protect and enhance Tasmania’s brand, environment and community values; grow visitor contribution to Tasmania; and attract visitors to Tasmania through brand positioning and alignment of all demand drivers.

The Three Year Action Plan, released with the strategy, included 11 areas of work. Five were endorsed by the PVEAC as the highest priorities for implementation:

- Environmental sustainability
- Growing visitor contribution
- Infrastructure planning and investment
- Strategic and coordinated approach to driving demand; and
- Attracting and retaining a skilled and available workforce.

A new Action Plan is in development across T21 partners and will be launched mid-2026 with a horizon beyond 2030.

Tourism Tasmania’s corporate plan and strategic priorities are informed by the 2030 Visitor Economy Strategy and Action Plan. The agency’s core focus is on driving demand, enabling industry and leading a sustainable visitor economy.



Our people

Tourism Tasmania has a highly capable workforce that is collaborative, agile and commercially focused.

We are passionately connected to Tasmania and to delivering social, environmental and economic value for our community.

We are driven by our values:



Passionately Connected

We are grounded in our shared purpose and strong connection to each other, our industry, our island, and the Tasmanian community. We are a part of an integrated ecosystem.



Authentically Human

We cultivate a “no bullshit” environment where respect, vulnerability, fun, and empowerment coexist. We value difference and our trust in each other, holding space for true authenticity.



Fearlessly Forward Thinking

We seek the “air” to be brave. We use our collective courage to navigate challenges, think big, push boundaries, and be creative in the face of uncertainty.



Quietly Pursuing Extraordinary

We do the hard things, lead with accountability, and do great work – always with an added dash of Tassie magic. We are a challenger brand in every way.



Kittawa Lodge
© Jason Charles Hill

Our Roadmap to 2030

Leveraging our brand strength and domestic momentum to drive international growth, technology enablement, and commercial excellence to drive value to Tasmania through tourism

Foundations FY27

KEY PRIORITY FOCUS

- Technology enablement
- International activation
- Organisational transformation
- Creative bravery

Acceleration FY28

KEY PRIORITY FOCUS

- Tech and performance driven
- International growth
- Event execution
- Spirits scale up

Optimisation FY29-30

KEY PRIORITY FOCUS

- Olympic optimisation
- Stadium activation
- Iconic destination delivery
- Brand evolution

Tourism Tasmania FY27 Strategy Snapshot

Leveraging our brand strength and domestic momentum to drive international growth, technology enablement, and commercial excellence to drive value to Tasmania through tourism

Core pillars

DRIVE DEMAND

ENABLE INDUSTRY

CHAMPION VISITOR ECONOMY

Our priorities

1. AI AND TECH ENABLEMENT

2. INTERNATIONAL ACTIVATION

3. ORGANISATIONAL TRANSFORMATION

4. CREATIVE BRAVERY

Our KPIs



\$4b
VISITOR SPEND



68%
SEASONALITY



10.5
BRAND POWER



16.5%
INTERNATIONAL



70%
REGIONAL
VISITATION



80%
eNPS



Core pillar 1 – drive demand

Tasmania is a challenger state in a national travel market that is dominated by the larger states, with competitor media spend increasing. We cannot, nor do we aspire to, compete in the same way. Our strategy is to use creative bravery to ensure we cut through and capture the attention of customers who are most aligned to Tasmania’s brand. We must build a meaningful emotional connection that stirs the soul of our audience rather than simply shouting at them. Tasmania is genuinely different and we take care to represent our place authentically and with conviction.

We are focused on value over volume and targeting the right people with the right message at the right time – specifically those who will appreciate and value what Tasmania has to offer. Using our segmentation approach, our marketing will continue to target our three core segments of Positive Impact Travellers, Discoverers and Conscious Adventurers with a focus on ‘high value travellers’, who tend to spend more on travel.

We will also employ strategies to target repeat visitation throughout our program as we know these visitors play an important role in

driving regional distribution and smoothing out seasonality. While we are targeting these specific segments, our marketing program naturally reaches the broader travelling market through our multi-channel approach.

Our marketing program will target travellers in domestic and international markets through brand and advertising campaigns, digital content, social media, PR, famils and strategic partnerships with trade, distribution and access partners, while continuing to support and leverage key demand driving stakeholders and initiatives.

Our focus will be to continue to evolve the successful Come Down For Air brand platform with campaigns that ensure Tasmania stands out in busy communications environments and maintains relevance in key markets.

Our Off Season campaign will continue to position Tasmania as a unique and “must-do” winter experience, highlighting the positive differences of a Tasmanian winter holiday and driving visitation in the winter and shoulder seasons.



Melbourne tram wrap

Additionally, we will continue to deliver a fully integrated marketing program through a range of activities to raise awareness of Tasmania as a holiday destination, drive demand and importantly increase leads to industry and encourage conversion or bookings.

We will ensure Tasmania is visible and well represented as travellers increasingly use AI to discover and plan trips, optimising our content

and platforms for this growing channel across priority markets.

Internationally, we will continue to target key markets for Tasmania while increasing our focus on the markets with the greatest potential for future growth. Marketing strategies in these markets will be delivered primarily via PR, advocacy, trade engagement, and partnerships, maximising investment as a challenger brand.

Our brand

Our brand is the most commercially valuable asset we have. Strong brands far outperform the average business and are much more likely to hold their value during turbulent times.

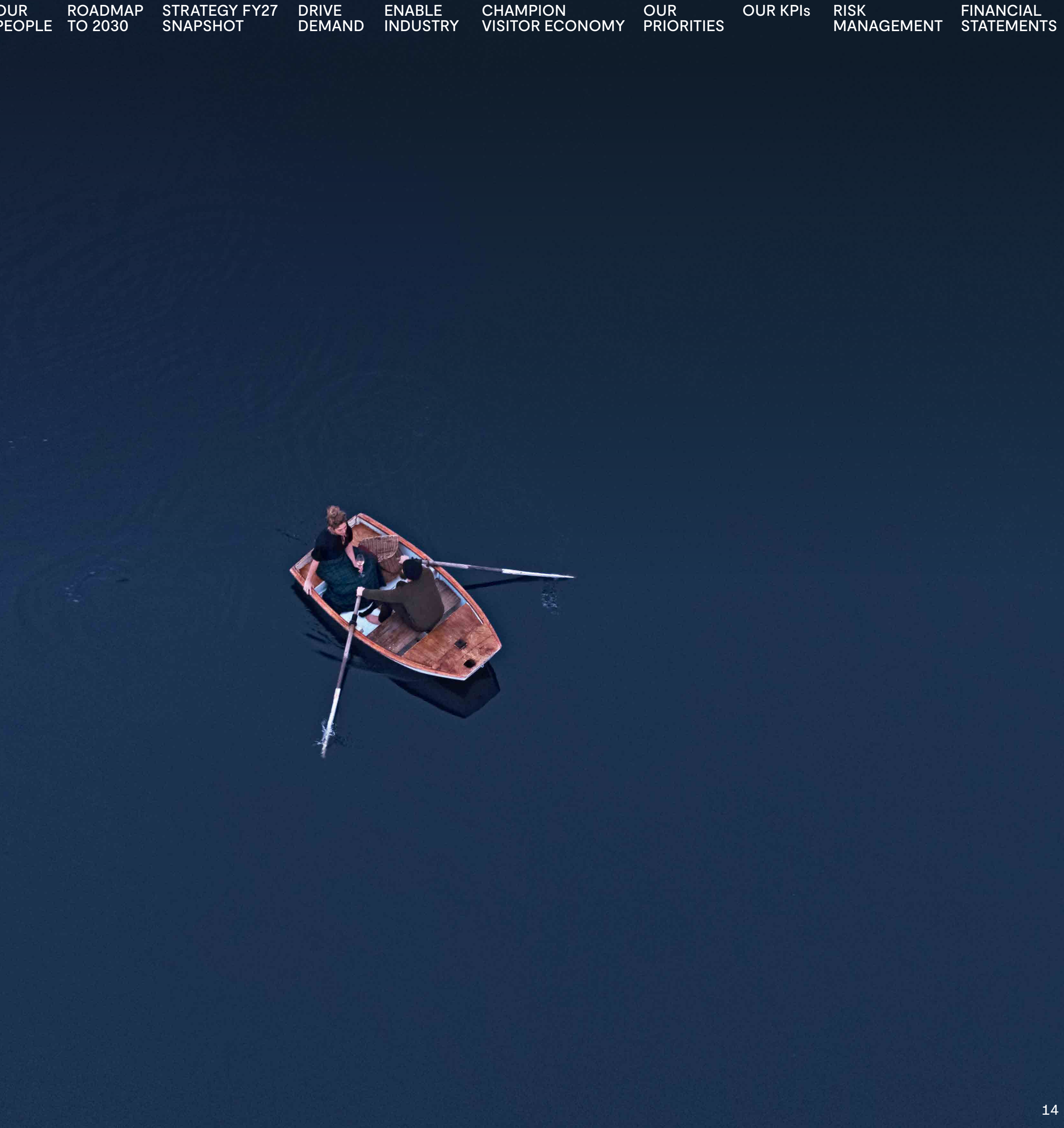
Tasmania is a challenger brand so we must consistently take a strategic, long-term approach to brand building to ensure we continue to cut through in an increasingly competitive marketplace. We do this through cultural branding; building meaningful emotional connections with our target audiences, making Tasmania a relevant destination, not just an appealing one. The job is never done.

Tasmania’s brand equity is not just in the island and its assets, it’s in how people perceive and feel about our place. The island off the island at the edge of the world has a unique perspective on living and being, a counterpoint to the digitisation and isolation of the modern lifestyle. In a world that is louder, more distracted and more fatigued than ever, Tasmania is raw, beautiful, and honest.

It is a place where people can connect outwardly to the environment and community or inwardly through self-reflection. It allows visitors to immerse themselves in the original meaning of human nature.

Our role is to show people how Tasmania offers a soul-enriching reset that lasts well after the holiday.

We invite the world to *Come Down For Air*.



Understanding travel today

The way people choose, plan and experience travel is changing. Consumer choices are being shaped by shifting values, new technologies and a growing desire for connection and meaning.

Understanding travellers is the foundation of everything we do. It is a lens we apply to driving demand, building our brand and enabling our industry. In monitoring market changes and consumer trends we ensure our strategy and destination stays ahead of the market, not behind it.

These trends are shaping traveller behaviour today and are aligned to our strategic priorities to ensure we deliver the experiences travellers are seeking and optimise the contribution they make to our state.

Trends influencing consumers

TECHNOLOGY
CONTINUES
TO DISRUPT



PEOPLE ARE SEEKING:
SLOW TRAVEL,
NATURE AND
WELLNESS



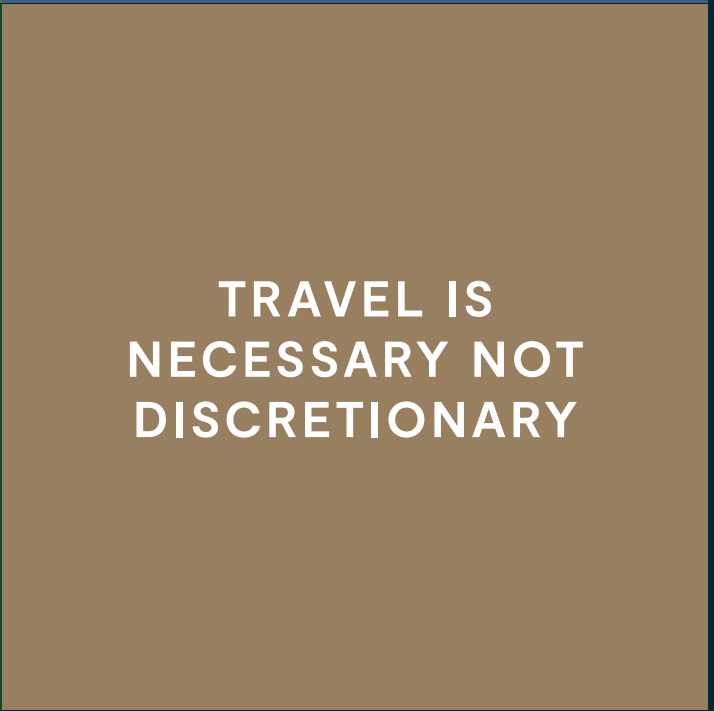
HIGH EXPECTATIONS
CONTINUE WITH
PEOPLE SEEKING
PERSONAL
RECOMMENDATIONS



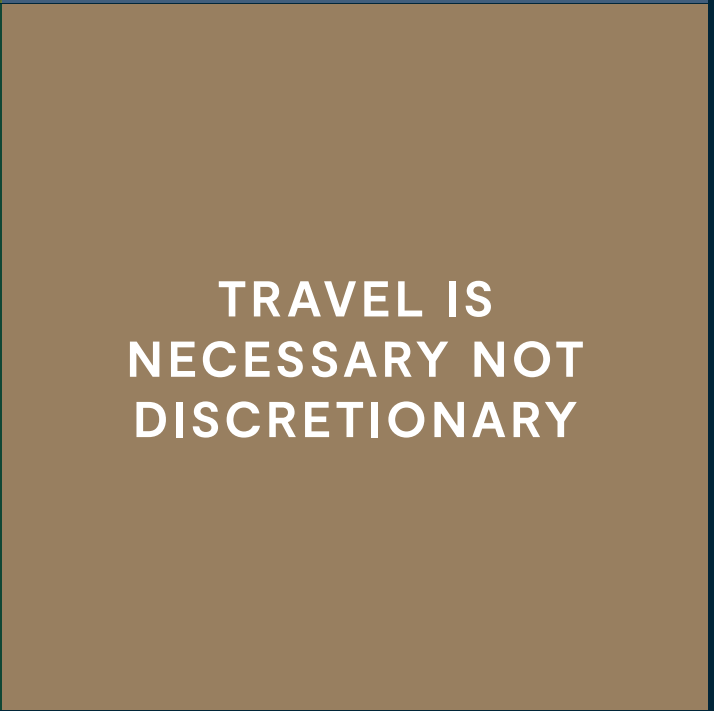
LOCAL AND
SUSTAINABLE
IS IMPORTANT



EVENTS ARE
A REASON TO VISIT

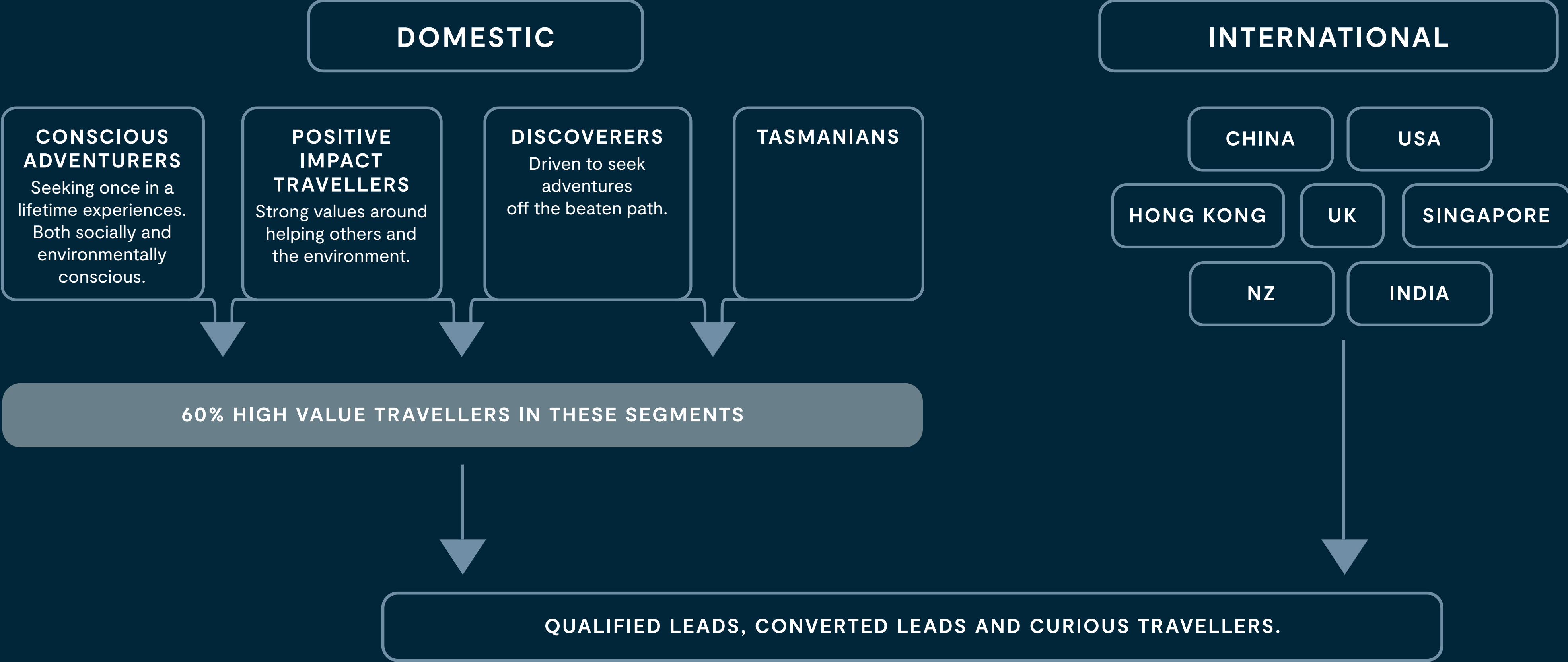


TRAVEL IS
NECESSARY NOT
DISCRETIONARY



Target Audiences

Who we attract and nurture:



Marketing strategy



Core pillar 2 – Enable industry

Tourism Tasmania has a core role to enable industry through its research and insights program, to leverage destination marketing and partnership activities and to participate in international markets through our agency’s trade and partnership activities and the important partnership with Tourism Australia. Key opportunities to enable industry include the Australian Tourism Exchange and famil activities with visiting journalists and trade partners.

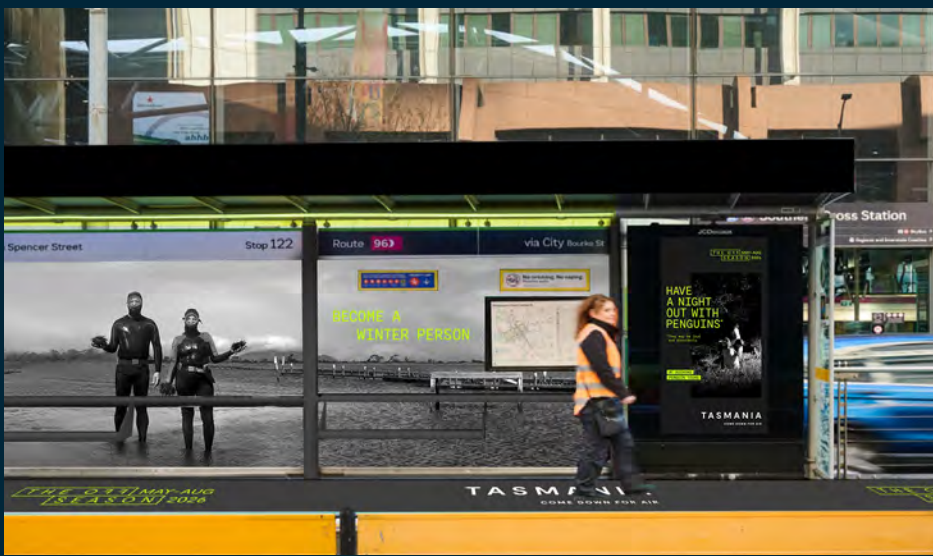
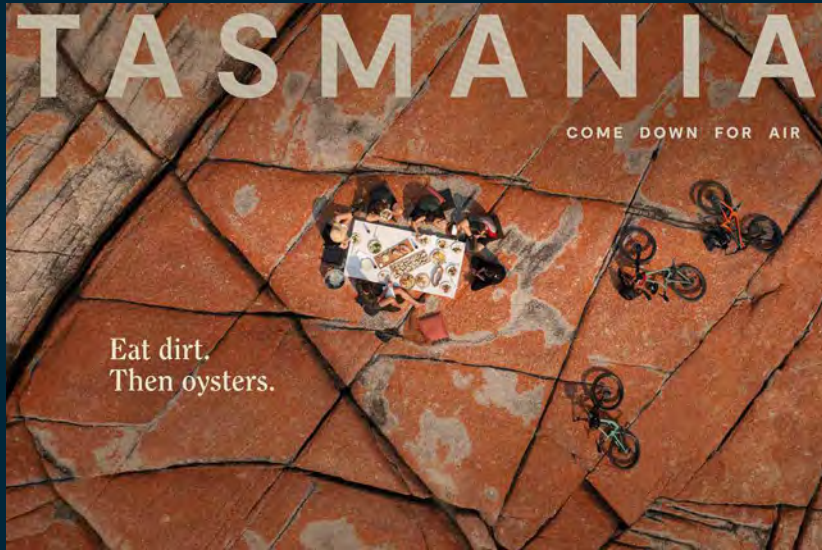
The global travel market is undergoing an intense period of change with technology and AI re-shaping the way travellers plan and book travel. We are responding to this change by building capability and capacity in skills that will enable Tasmania to be competitive, including working with industry partners to equip operators for these changes.

The forecast growth outlook from Tourism Research Australia for tourism markets signals a significant opportunity in international markets. As a result, we have completed extensive research into emerging international markets to inform our approach over coming years.



We are upweighting our focus on international markets to ensure Tasmania is positioned to leverage this opportunity, including a significant focus on enabling industry to understand and act on this opportunity.

In addition, we continue to work with industry to participate in marketing activities in the domestic market across the entire program.



Core pillar 3 – Champion visitor economy

Tourism Tasmania plays a key leadership role in guiding the long term success and sustainable growth of Tasmania’s tourism industry.

It delivers governance for the Premier’s Visitor Economy Advisory Council and T21 partnership and fosters collaboration to drive the delivery of strategic priorities aligned with Tasmania’s vision and goals.

We advocate strongly for tourism, sharing its knowledge, expertise and relationships to support the state’s visitor economy and deliver a strategic advantage in a highly competitive events and travel destination market.



The 2030 Visitor Economy Strategy has been developed and led through a collaborative process between industry and government and has a vision to that tourism makes a significant contribution and positive impact on Tasmania’s future. The strategy and the Three Year Action Plan (concludes June 2026), aligns stakeholders on key actions and priorities, ensuring growth is strategically managed in ways that benefit both the local community and the destination.

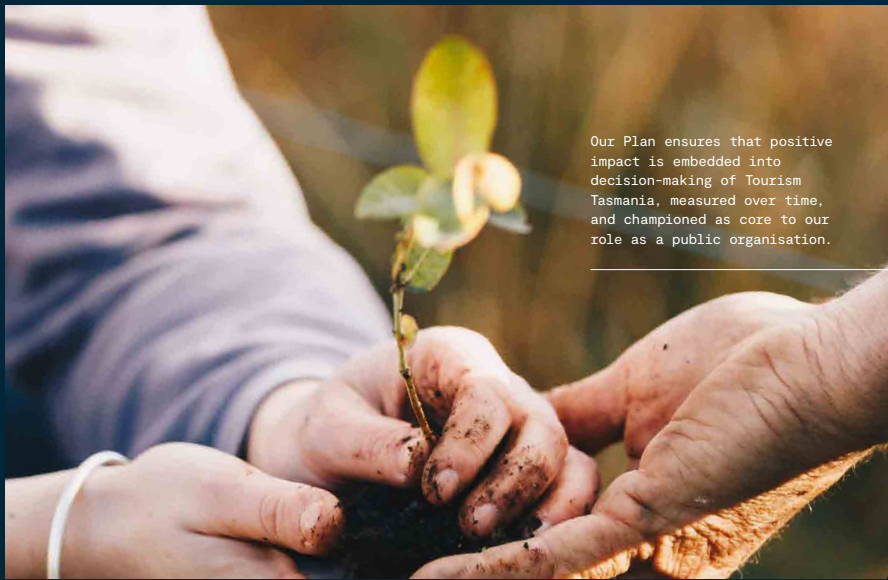
A new action plan is in development across T21 partners and will be launched mid-2026 with a horizon beyond 2030.

We are delivering a number of key research and planning projects to support the growth of the visitor economy and to protect and enhance Tasmania’s brand, environment and community values. These include research into wellness and events. Planning projects include the development of an access strategy, along with projects that enhance the contribution of visitors and identify ways to manage visitation at key sites or regions across Tasmania. We have developed a Positive Impact Plan guiding our contribution to

making a positive impact on Tasmania, a shared vision with industry.

Tourism Tasmania provides financial and partnership support to organisations within Tasmania’s visitor economy to enable and support visitor information services, the four regional tourism organisations and to the Tourism Industry Council of Tasmania to support the delivery of an annual industry conference, accreditation and awards programs.

We have a priority focus on ensuring that both visitors and Tasmanians have air and sea access to affordable and convenient travel options to and from the state. By collaborating closely with access partners, we work to maintain frequency and expand capacity on key direct routes while advocating for the introduction of new, commercially sustainable services. Through targeted cooperative marketing efforts, we actively drive demand for air services, partnering with airports and airlines to attract direct international flights from New Zealand and Southeast Asia. This ongoing work supports the vision of establishing Tasmania as a “one-stop” destination for the world’s travellers.



Our priorities

AI and technology enablement

We will lead technology improvement across our key functions, with a dual focus on making Tasmania more discoverable and improving how we work internally.

We will ensure Tasmania is visible and well represented as travellers increasingly use AI to discover and plan trips by optimising our content and platforms for this growing channel.

We will build our internal technology capability, create efficiencies and improve productivity with the right AI tools and simplified systems and processes.

International Activation

We will pursue a targeted growth strategy to increase share of international visitation from 15 per cent to 16.5 per cent in 2026-27 with a goal of 20 per cent by 2030.

We will focus on driving strong yield from international visitors and will integrate our approach across our core functions with particular focus on marketing and partnerships.

We will deliver a market specific approach to our key primary international markets of USA, UK, China, Singapore, Hong Kong, NZ and secondary market of India.

Organisational Transformation

We will transform the agency to respond to the competitive global travel landscape with agility and at speed, retaining a competitive advantage.

We will focus our resources on activities that ensure the best return on investment, quality over quantity, and transform our operating model and ways of working to set us up for success to deliver to our strategy.

We will invest in building the key capabilities required for a future workforce, including embedding a commercial mindset, increasing digital fluency and adopting emerging technologies.

Creative Bravery

We will continue to raise the bar in destination marketing by nurturing an environment that supports creative bravery. We will nurture and protect our distinctive and authentic brand positioning through consistency and fearless forward thinking.

We will maintain a Brand Power Score by being salient, meaningful, and different to our target audiences, while breaking through in international markets via strategic earned media and partnerships.

Our KPIs



	KPI	Baseline (YE Dec 2025)		Target (2026-27)	
	Visitor Spend (Tourism Visitor Survey)	\$3.71 billion	→	\$4 billion	
	Seasonality (visitation outside summer)	67%	→	68%	
	International (share of total visitation)	12%	→	16.5%	
	Regional visitation (nights outside Hobart)	69%	→	70%	
	Brand Power (Tourism Information Monitor)	10.4	→	10.5	
	eNPS (Staff satisfaction survey)	72%	→	80%	

Risk management

Tourism Tasmania promotes a strong risk management culture to support delivery of our objectives and priorities.

Risk is owned by the Board of Tourism Tasmania with active oversight by the Audit and Risk Committee. Tourism Tasmania maintains a Risk Management Framework that aligns with Tasmanian Government requirements, setting our risk threshold to ensure potential risks to program delivery are recognised and managed as early as possible.

Risks are categorised across three tiers:

- Strategic risks arise from external conditions, including economic, political, social and competitive factors, that could affect our ability to achieve Tourism Tasmania’s strategic objectives.
- Enterprise risks have consequences that span Tourism Tasmania as a whole, with the potential to materially affect our overall performance, reputation or viability.

Operational risks arise within specific functions or activities and affect our capacity to deliver effectively.

The tourism sector is regularly exposed to external pressures including cost of living, exchange rates, workforce availability, geopolitical instability, insurance costs, and the impact of environmental events and climate change.

Tourism Tasmania operates in a highly competitive global market for holiday and leisure travel, responding through sustained investment in brand, marketing and campaign activity that converts current demand and builds future visitation.

The risk environment continues to evolve. Tourism Tasmania actively manages a range of dynamic risks including financial sustainability and organisational agility, the responsible adoption of generative AI and data privacy, and obligations under positive duty workplace health, safety and wellbeing legislation.

Securing adequate and sustained funding remains central to Tourism Tasmania’s capacity to deliver its program and support the broader visitor economy.



DIVERGE Skyruns © Ryan Slater Photography



Swan River Sanctuary © Stu Gibson



Quad Crown MTB Series - The Wild Penguin © Grant Viney Photography

Financial Statements

Statement of cash flows for the period ended 30 June

	2026 Estimated Outcome \$,000	2027 Budget \$,000	2028 Estimate \$,000	2029 Estimate \$,000
CASH FLOWS FROM OPERATING ACTIVITIES				
Payments				
Employee	(10,961)	(10,820)	(10,954)	(10,919)
Other (inc. grants)	(29,079)	(28,564)	(23,854)	(23,115)
Receipts				
Appropriation receipts – operating	39,125	38,325	34,254	33,478
GST receipts				
Other	1,570	1,059	554	556
Net cash from (used by) operating activities	655	0	0	0
Payments for acquisition of non-financial assets	(459)	0	0	0
Net increase (decrease) in cash and cash equivalents held	196			
Cash at beginning of period	(195)	1	1	1
Cash and deposits at end of period	1	1	1	1

Explanation of Major Variation

Payments for acquisition of non-financial assets reflects planned expenditure on intangible assets, primarily relating to the continued development and enhancement of technology across Tourism Tasmania.

Income statement for the period ended 30 June

	2026 Estimated Outcome \$,000	2027 Budget \$,000	2028 Estimate \$,000	2029 Estimate \$,000
REVENUE				
Appropriation revenue – operating	39,125	38,325	34,254	33,478
Other revenue	1,570	1,059	554	556
Net gain/(loss)				
Total income/revenue	40,695	39,384	34,808	34,034
EXPENSES				
Operating	39,869	39,106	34,553	33,792
Depreciation	613	712	333	232
Other	328	331	337	334
Total expenses	40,810	40,149	35,223	34,358
Net change to equity	(115)	(765)	(415)	(324)

Explanation of Major Variation

The decrease in Appropriation revenue – operating from 2026 Estimated Outcome reflects the funding profile of the 2026 and 2027 Key Deliverables for Tourism Marketing and Operational Efficiencies. The associated decrease in expenses is primarily reflected in Supplies and consumables.

The variation in Employee benefits and Grants and Subsidies from 2026 Estimated Outcome reflects Operational Efficiencies.

The variation in Depreciation and amortisation from 2027 reflects revised estimates to align with asset values.

Balance sheet

for the period ended 30 June

	2026 Estimated Outcome \$,000	2027 Budget \$,000	2028 Estimate \$,000	2029 Estimate \$,000
Financial assets				
Cash	1	1	1	1
Receivables	109	201	177	171
Total financial assets	110	202	178	172
Non-financial assets				
Property, plant and equipment	112	72	47	41
Intangibles	1526	854	546	320
Other assets	881	742	739	708
Total non-financial assets	2,519	1,668	1,332	1,069
TOTAL ASSETS	2,629	1,870	1,510	1,241
Liabilities				
Payables	106	106	106	106
Employee Benefits	1953	1959	2014	2069
Other Liabilities	31	31	31	31
Total liabilities	2,090	2,096	2,151	2,206
NET ASSETS (liabilities)	539	(226)	(641)	(965)
Equity				
Accumulated funds	539	(226)	(641)	(965)
TOTAL EQUITY	539	(226)	(641)	(965)

Explanation of Major Variation

The 2026 Estimated Outcome for Receivables; Other assets; Payables; Employee benefits; and Other liabilities reflect updated estimates based on actuals as at 30 June 2025.



Permission to Trespass – Gather and Glow Night Market
© Mason Doherty

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