



Fáilte Ireland

National Tourism Development Authority

Annual Report 2007

Consolidated Financial Statements
for the year ended 31 December 2007



Fáilte Ireland
Report and Consolidated Financial Statements
For the Year Ended 31 December 2007

To the Minister for Arts, Sport and Tourism

In accordance with the National Tourism Development Authority Act 2003,
Fáilte Ireland presents its report for the year ended 31 December 2007.

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Chairman's Statement



GILLIAN BOWLER
CHAIRMAN

The tourism industry enjoyed its sixth consecutive year of growth in 2007, welcoming 7.7m visitors and generating foreign exchange earnings of €4.9 billion. The sharp and sustained expansion of the domestic market over recent years continued in 2007 with growth in the number of holiday trips and associated expenditure of 12% and 18%, respectively.

Despite this performance, there are challenges facing individual enterprises and entire sectors right across the industry. All the indicators are that business will be more difficult over the coming years. Many of the challenges we will face – global economic uncertainty and the continuing weak dollar and, at home, a slowdown in economic development – are outside of the tourism industry's control. Irish tourism must, therefore, focus on those issues we can control – investing in the tourism product, increasing productivity and driving down costs.

We must also remember that domestic tourism has been, for a number of years, an engine of growth in the industry. As we face into more challenging economic times domestically, we must avoid the complacency that comes from over-reliance on this market and seek ways to lessen the risks of over-dependency on it.

Ireland is still an attractive location for tourists. However, we are acutely aware that our potential visitors, bombarded with choice, are becoming much more demanding and discerning. Our continued success will, therefore, depend on our ability to meet higher expectations in terms of variety, quality, authenticity and value for money, to innovate and to focus our strategies on the needs of our future consumers. Our aim must be to work to maintain the relative competitive position of Irish tourism and so hold and, where possible, increase market share.

Fáilte Ireland has always been eager to encourage entrepreneurs to invest in the future of tourism and in recent years entrepreneurs have responded with great enthusiasm, particularly in the upgrading of Ireland's tourist accommodation. We now must look to transforming what we offer to our visitors in other areas, most particularly attractions and activities, in order to provide a more complete experience for our tourists and to make their time in Ireland more memorable. Fortunately, we already have a good stock of attractions and activities. However, we cannot stand still: we must recognise the need to renew and refresh our stock of "things to do" and "places to see".





We must also acknowledge that, perhaps, in some instances, the stock is reaching its “sell by” date and that we need to identify and invest in the next generation of tourism attractions. We must continue to invest for success.

Our new €137 million capital grants package is designed to help stimulate capital investment by both the private and public sectors in Irish tourism. The Tourism Capital Investment Programme is specifically designed to upgrade key tourism infrastructure, attractions and activities to international standard and to encourage investment in new attractions with significant international appeal. The funding, provided under the National Development Plan, is designed to ensure that the offerings we present to our overseas visitors and home holidaymakers are attractive, interesting and accessible and designed to meet the constantly changing expectations of our tourists. Using the available resources to the best advantage we will both encourage the upgrading and development of existing tourism attractions and visitor activity facilities and also bring on stream new products and experiences to meet the ever more demanding requirements of our visitors.

The spatial development of tourism across all regions continues to be a key priority for Fáilte Ireland. Each of the new Regional Tourism Development Boards, established in 2006, worked through 2007 to develop a dynamic team to support the sustained development of tourism across their region. Each Board also launched a three-year strategy to provide a road map for the further development of sustainable and economically beneficial tourism in the region.

One of our main concerns is that visitors to Ireland will be able to access all the regions and enjoy all they have to offer. Improving direct access to the

regions of Ireland by air and by sea continues to be of increasing importance.

This year we welcomed An Bord Pleanála’s decision to grant planning permission for the construction of Terminal Two (T2) at Dublin Airport. The second terminal will be a positive development for the country and will allow for increased air capacity and provide growth potential from all markets. It will also mean an improved passenger experience for all visitors, particularly for business tourists who expect the highest international standards.

The very large growth potential for Ireland in the business tourism sector is beyond doubt. Even in the absence of a dedicated National Convention Centre, Ireland has been successful in attracting international conferences. The business tourism sector received a major boost during the year with the Government’s decision to award Spencer Dock Development Company the contract for building and operating the new National Convention Centre. Scheduled to open in September 2010, the new Centre will provide Ireland with one of the best venues in Europe and open lucrative opportunities for business tourism development.

A significant portion of the expected growth in business tourism can be attributed to the recent decisions in relation to the National Convention Centre and VAT deductibility on accommodation expenses. The focus of attention within Dublin is now shifting to ensuring that there is adequate and convenient accommodation capacity to support the business tourist, in a situation where as much of the new hotel development scheduled is located outside of the city centre.

Elsewhere, there has been some progress towards the development of a large conference facility in



Cork City, where there appears to be potential for significant growth. Fáilte Ireland is also conducting a feasibility study of the merits of a similar development in the Shannon region, in response to the commitment in the *Programme for Government*.

Tourism and the Environment – Current Climate, Future Trends was the theme for Fáilte Ireland's annual conference in 2007. Focused on the environment, Irish and international speakers emphasised the challenges and opportunities that lie ahead for Ireland's tourism industry. Fáilte Ireland takes very seriously its responsibilities in relation to advocating a high-quality physical environment and promoting good environmental practice throughout the tourism sector. This is an area to which we will be devoting increasing attention over the coming months and years.

Irish tourism is facing difficult times, but the industry is a resilient one. I am confident that, working together, we can meet and address the challenges which we will face and emerge as a stronger, more resilient sector in the future.

I would like to emphasise the importance that we in Fáilte Ireland place on building and maintaining close relationships with our partners in the tourism industry and in particular the industry representative bodies. Their continued valued support and contribution is of major importance to the development of tourism.

I would like to express my sympathies and those of the Fáilte Ireland Authority to the family of the late Séamus Brennan T.D. who was Minister for Arts, Sport and Tourism from June 2007. Minister Brennan was a keen and appreciative supporter of the Irish tourism industry during his tenure. I wish also to pay tribute to his predecessor, John O'Donoghue T.D., for his support throughout his time in office.

Finally, I would like to thank Shaun Quinn and his team for their commitment to the development of Irish tourism throughout 2007.

Gillian Bowler
Chairman

Message from Redmond O'Donoghue Incoming Chairman



REDMOND O'DONOGHUE
INCOMING CHAIRMAN

Ms Gillian Bowler's term of office as the Chairman of the National Tourism Development Authority expired on 28 May 2008. The Minister for Arts, Sport and Tourism, Martin Cullen T.D., asked Mr. Redmond O'Donoghue to serve as Chairman of the Authority for the next five-year period to 27 May 2013. The following is a short message from Mr. O'Donoghue as incoming Chairman:

It is a great honour for me to have been asked by the Minister for Arts, Sport and Tourism, Martin Cullen TD, to take on the Chairmanship of the National Tourism Development Authority – Fáilte Ireland - at this crucial time for Irish tourism. The Irish tourism industry is facing into very challenging times, with a global economic downturn, increases in the price of oil and increasing competition from other tourism destinations. But tourism has faced challenges in the past and has emerged from them as a stronger and more enduring industry. I have no doubt that, working together, we can overcome the present challenges also.

As I take on the role of Chairman of Fáilte Ireland, I would like to acknowledge the huge work done by Gillian Bowler during the first five years of Fáilte Ireland, both in developing the organisation and in supporting the continued development of Irish tourism. I am honoured to be given the opportunity of continuing her work for Irish tourism.

I look forward to working with the industry over the next five years as we in Fáilte Ireland continue to support the development and growth of Irish tourism.

Redmond O'Donoghue
Incoming Chairman, Fáilte Ireland





Highlights of 2007

- Ireland welcomed 7.7 million overseas visitors in 2007, an increase of 4% on 2006. Tourism foreign exchange earnings increased to €4.9 billion, representing a sixth consecutive year of growth for Irish tourism.
- The sharp and sustained expansion of the domestic market over recent years continued in 2007 with growth in the number of holiday trips and associated expenditure of 12% and 18%, respectively. Expenditure by Irish people holidaying at home is now estimated to be over €1 billion.
- Under the National Development Plan, Fáilte Ireland secured some €137 million specifically for supporting capital investment through a range of new measures. Following a call for proposals during 2007, 130 projects received grant aid





totalling more than €11 million with a particular focus on developing tourism-related infrastructure and supporting local tourism development.

- The International Sports Tourism Initiative supported 15 events during the year with a budget of just over €5 million. Key among these were the inaugural 'Tour of Ireland' professional cycle race which took place over twelve counties during August 2007 and 'Rally Ireland', a major cross-border event of international significance, organised in the North West and broadcast to 150 countries around the world.
- More than 300 funding applications were processed by Fáilte Ireland under the Festivals and Cultural Events Initiative during 2007. Funding of €4.4 million was invested in a total of 270 events.

- Meitheal 2007 – the annual Travel Trade Workshop - was held in the RDS, Dublin on 2nd and 3rd May. 12,000 business meetings took place over the two day workshop with almost 30 overseas markets represented. The event provides the Irish Tourism Industry with an ideal platform to meet and do business with key overseas tour operators.
- The theme of the 2007 Fáilte Ireland National Tourism Conference was 'Tourism and the Environment - Current Climate, Future Trends' and the event highlighted the challenges and opportunities that lie ahead for Ireland's tourism industry.





SHAUN QUINN
CHIEF EXECUTIVE

Chief Executive's Review

TOURISM PERFORMANCE

The tourism industry turned in another satisfactory performance in 2007, recording its sixth consecutive year of volume growth from both domestic and overseas markets. Overseas visitor numbers for the year are estimated at 7.7 million, 4% more than in 2006, and as such the industry outperformed its main Northern European competitors. Tourism foreign exchange earnings increased to €4.9 billion in the same period.

The sharp and sustained expansion of the domestic market over recent years continued in 2007 with growth in the number of holiday trips and associated expenditure of 12% and 18%, respectively. Expenditure by Irish people holidaying at home is now estimated to be more than €1 billion.

The overall increase in overseas visitor numbers was apparent at regional level, although some parts of the country benefited more than others. The North West, South East, East & Midlands, and West regions enjoyed above average growth. Dublin and the South West also increased their overseas visitor numbers, while the Shannon Region experienced a decline

following an exceptionally strong performance in 2006.

Mainland Europe produced the strongest growth in overseas visitors with significant increases from France, Spain and the Nordic countries, along with good growth from Italy, Germany and Switzerland. The emerging markets in Eastern and Central Europe continue to generate significant increases. More modest growth came from North America and other long-haul markets while visitor numbers from Britain were slightly down on last year.

Visitor satisfaction levels remained high in 2007. For 93% of holidaymakers their holiday either exceeded or matched their expectations and 98% said they would recommend a holiday in Ireland to family and friends.

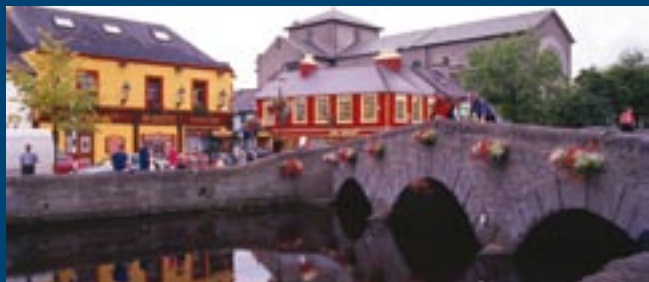
Despite these positive indicators, there is a growing recognition that the economic environment in which the tourism industry operates will most likely become more difficult over the coming years.

Some factors, such as exchange rates, are well beyond the influence of the industry, yet they may



A close-up photograph of two women with elaborate face paint. They are wearing bright green headbands and have white face paint with red and green accents around their eyes and mouths. They are smiling and looking towards the camera. The background is a vibrant red, textured surface.

Ireland welcomed 7.7 million overseas visitors in 2007, an increase of 4% on 2006. This represents a sixth consecutive year of growth and a record year for tourism.



have a significant bearing on overall performance in the short to medium-term. Other factors, relating to product development, quality standards, management capability, skills development, business productivity and marketing, are well within the sphere of influence of tourism enterprises and remain areas where there is considerable scope for improving business performance. Our 2007 work plans at both national and regional levels focused on these issues with notable success.

TOURISM PRODUCT AND SERVICES

The acute need for continued capital investment to improve both the range and quality of tourism product and services was highlighted in the publication of our *Tourism Product Development Strategy 2007-2013* in spring 2007. Under the National Development Plan, announced shortly after, Fáilte Ireland secured some €137 million specifically for supporting capital investment through a range of new measures.

A particular focus during 2007 was on supporting local authorities and other key providers to develop tourism-related infrastructure and other facilities needed to support tourism development at a local level. Following a call for proposals, 130 projects received grant aid totalling more than €11 million. The primary emphasis under this phase of the Strategy was on enhancing basic infrastructure to improve facilities for walking, cycling, angling and beach management.

Also in 2007, a public call was issued through the media for proposals for investing in tourist attractions. A fund totalling some €70 million

has been allocated to support the upgrade and reinvestment in major visitor attractions, the development of Great Gardens and the development of a small number of new iconic attractions. The call for proposals resulted in 560 expressions of interest - a very encouraging indicator of the degree of community interest in investing in the tourism industry.

Our product strategy also highlights the important role played by cultural and sporting events in broadening the range of "things to do and see". During 2007, the Festivals and Cultural Events Initiative received more than 300 funding applications. A total of 270 events were supported through an investment of more than €4.4 million in their marketing and programming expenditure.

Following a review of the previous phase of the Initiative, a new strategic results-driven approach was rolled out during 2007. This approach provided, inter alia, for multi-annual funding for appropriate events.

The International Sports Tourism Initiative supported 15 events during the year with a budget of just over €5 million. Key among these were the inaugural 'Tour of Ireland' professional cycle race which took place over twelve counties during August 2007 and 'Rally Ireland', a major cross-border event of international significance, organised in the North West and broadcast to 150 countries around the world.

QUALITY AND STANDARDS

A new mandatory classification system for hotels and guesthouses in Ireland was introduced during the year. Fáilte Ireland worked in close partnership with



the Irish Hotels Federation (IHF) in the development and implementation of the new system which provides Irish holidaymakers and overseas visitors with the information required to make an informed decision when selecting accommodation in Ireland. All hotels and guesthouses have now been classified under the scheme.

Significant progress was also achieved this year in encouraging and supporting enterprises to become involved in the process of continuous improvement under Optimus, our framework for business excellence in the tourism industry. During the year, 2,400 employees participated in an Optimus programme, demonstrating a continuing increase in the numbers of Irish tourism businesses embracing the quality approach to management. This year, for the first time, all three levels of Optimus were awarded to Irish tourism businesses. In addition, two leading hotels achieved the EFQM (European Federation of Quality Management) Award of Excellence Level Four. This is a significant 'first' and an important breakthrough for the sector.

RESEARCH AND POLICY

Fáilte Ireland research in 2007 monitored trends, benchmarked product quality, measured employment in the industry, looked at information sources and requirements and probed key development issues. The results of the research are contained in the series of publications released over the year, details of which are available on www.failteireland.ie.

Among the regular pieces of research carried out were the *Hotel and Other Accommodation Occupancy Surveys*, the *Visitor Attitudes Survey*, the *Survey of*

Overseas Travellers and the *Tourism Training and Employment Survey*. This survey work generates important and updated insights to the marketplace. In addition, business sentiment in the industry was monitored through the course of 2007 in four separate *Tourism Barometer* surveys.

During 2007, a decision was taken to strengthen the policy analysis aspect of our research function. This resulted in a number of one-off pieces of research work, including an *Innovation Study*, examining the potential for new thinking and development at an industry wide level. Other work included an *Analysis of the Labour Market for Chefs*, *Visitor Attitudes Towards Wind Farms* and a review of the English as a Foreign Language sector. The potential for our main activity products in a number of key overseas markets was also reviewed, with particular emphasis on any barriers that might prevent these products realising their potential.

Given the importance of domestic tourism in 2007, a particular piece of analysis was carried out in this sector examining emerging trends in holidaymaker profiles and customer satisfaction.

TOURISM AND THE ENVIRONMENT

Fáilte Ireland again placed increased emphasis on tourism and the environment during 2007. During the year we developed and published an *Environmental Action Plan 2007-2009*, which set out key objectives and actions relating to environmental protection and sustainable tourism. To guide the implementation of this Action Plan, we also established an Advisory Group on the Environment which met twice during 2007. The Advisory Group



brings together representatives of the Environmental Protection Agency, Sustainable Energy Ireland, the Heritage Council, the Economic and Social Research Institute, the Marine Institute, Comhar – the Sustainable Development Council and Dublin Institute of Technology.

Also in 2007, work was completed on a *Feasibility Study on the Identification of Scenic Landscapes in Ireland*. This document was submitted to the Department of the Environment, Heritage and Local Government and in turn contributed to the proposed National Landscape Strategy.

Fáilte Ireland also published *Guidelines for the Protection of Biodiversity in Tourism*, in association with the Notice Nature campaign, which is run by the Department of the Environment, Heritage and Local Government.

Fáilte Ireland continued to discharge its functions as a prescribed body in the planning process throughout 2007. We provided detailed comments to local authorities on the preparation of eight county development plans as well as a number of key planning applications.

The theme of the 2007 Fáilte Ireland National Tourism Conference was *Tourism and the Environment - Current Climate, Future Trends* and the event highlighted the challenges and opportunities that lie ahead for Ireland's tourism industry.

In a related development, an important environmental pilot project on the EU Flower was conducted in 2007. The EU Flower is an award scheme operated by the European Commission with the award recognised throughout the Member

States as a symbol of superior environmental quality. Current indications are that the pilot project in tourism has been very successful and that the EU Flower is a suitable award for tourism accommodation operators. Key benefits include the internal efficiencies and cost savings to be achieved, as well as the marketing potential represented by environmental good practice in important European markets.

REGIONAL DEVELOPMENT

With more investment than ever, the voice of regional tourism at national level has been strengthened following the structural changes implemented in the latter half of 2006. Our new regional boards are operating very successfully around the country and already are making a significant contribution to regional tourism development.

Each Board, working with the key stakeholders in the region in the public, private, and community sectors, prepared a Regional Tourism Strategy for the period 2008 to 2010. Each Strategy is being implemented through an operational plan which details product development and other activities as well as providing a tool to measure progress on the effective delivery of Fáilte Ireland services at regional level.

A primary focus of each of the Boards has been the building of strong partnership projects with key stakeholders in each region. An example of this approach is found in the East & Midlands Region where a group involving all the key stakeholders is working to develop and market the tourism product in the centre of Ireland, using the River Shannon as the spine of this promotable area. This initiative



spans a distance of 30 kilometres either side of the River Shannon and extends over 400 kilometres from Beleek to Limerick.

The development and marketing of the rural tourism product is also highlighted in each of the regional strategies. Each region has identified specific areas for focus in this regard and this is already showing dividends: for example, in the South West Region, the Clonakilty District was awarded the title of European Destinations of Excellence - Best Emerging Rural Tourism Destination 2007, in a competition funded and organised by Fáilte Ireland with support from the European Union. The aim of the initiative was to recognise local area marketing initiatives targeted at preserving local, natural and cultural heritage, while also ensuring the area's social, cultural and environmental sustainability.

A number of "innovation projects", developed in partnership with the industry, were implemented on a regional level during 2007. For example, in the South East Region, a 'Cool for Kids, Fun for Families' project was initiated, which covered the Tramore, Dunmore East and Hook areas of counties Waterford and Wexford, highlighting the area's status as a family friendly destination.

Each region also saw a significant increase in marketing activity in 2007. Each marketing programme worked in parallel with the national "Discover Ireland" programme.

MARKETING AND PROMOTION

On the domestic market, a new "Discover Ireland – Right Here, Right Now" campaign ran throughout

2007, beginning with TV and radio advertisements and continuing with an intensive press campaign focusing on events, listings and regional advertising. The indications are that this campaign worked very well in stimulating awareness and facilitating holiday booking. In this regard, the third and final phase of the re-branded and re-designed www.discoverireland.ie, integrating all seven regional websites, went live in July.

On the international front, we invested in excess of €3 million in international marketing of the regions under the "Super Regions" programme. The programme, which is implemented by Tourism Ireland, saw the North West, West, and Shannon combine as "Ireland's Western Regions", the South West and South East as "Ireland's South", and East & Midlands and Dublin work together under the "Ireland's East" banner.

DEVELOPING PEOPLE AND BUSINESS SKILLS

Fáilte Ireland's Management Development Programme continues to exceed expectations with the largest number of senior managers ever signed up for the 2007/08 programme. With exposure to best practice in leadership and management, this Programme has proved to be the vehicle by which participating establishments secure and maintain a competitive edge. Supported by Cornell University, the Programme brings the latest in management and business thinking to senior tourism managers.



More than 130 HR professionals from the tourism and hospitality industry attended the inaugural Tourism and Hospitality Human Resources Conference organised by Fáilte Ireland in partnership with Hospitality Management Skillnet. The Conference addressed issues including emerging competencies for HR managers and performance management for tourism and hospitality managers.

More than 500 owners and managers joined one of the 27 Tourism Learning Networks which ran across the country in 2007. During this second year of a three-year programme, the networks helped participants meet the challenges of running a small tourism business by focusing on networking, business planning and marketing. A major network conference was held in December for network members and was attended by more than 200 managers/owners of SMEs.

A range of information workshops took place throughout the country in 2007, including:

- Profitable Spa Management Workshop designed to address key challenges faced in running a health and wellness facility.
- A series of Festivals Training Seminars held throughout the country designed to support festival organisers with a particular focus on e-marketing.

A six-part TV series, *The Master's Apprentice*, was screened on RTE during the year and attracted more than 228,000 viewers. Commissioned by Fáilte Ireland, the series presented a lively and positive portrayal of skills, careers and working life in tourism. A DVD box set of the series was issued to 850 careers guidance counsellors across second-level schools.

PROVIDING PRACTICAL BUSINESS SUPPORTS

The Business Advisory Service was extended in 2007 and included a number of workshops on issues emerging from our tailored business diagnostic service. A number of specialised workshops on business topics such as business planning and HR were conducted throughout the regions and were well attended by business owners and senior managers.

A programme of e-business seminars and workshops, specifically targeted to facilitate small tourism operators in maximising online marketing opportunities, was piloted in two regions at the end of 2007.

Fáilte Ireland's programmes in 2007 have focused on supporting the development of the tourism industry. Our programmes are successful only because they are developed and implemented in partnership



with industry representative bodies and the industry in general. In concluding this review, therefore, I would like to thank the many industry associations and representative bodies for their ongoing support throughout the year. We look forward to working with you again throughout 2008.

I would also like to acknowledge the continued hard work of my colleagues in Fáilte Ireland throughout 2007. Without their support and commitment, the programmes described here would not have taken place.

A handwritten signature in black ink, appearing to read 'Shaun Quinn'.

Shaun Quinn
Chief Executive



Corporate Statement

Corporate Governance

Fáilte Ireland supports and subscribes to the highest standards of corporate governance and specifically abides by applicable principles and guidelines defined in the *Code of Practice for the Governance of State Bodies*.

Human Resources

As of 31 December 2007, Fáilte Ireland authorised staffing was 392.19 whole-time equivalents.

Equality

Fáilte Ireland is an equal opportunities employer. All relevant equality legislation is implemented by the organisation.

Safety, Health and Welfare

The well-being of the organisation's employees and trainees was safeguarded through strict adherence to health and safety standards. The Authority is satisfied that the company meets the provisions of the *Safety, Health and Welfare at Work Act, 1989* and its replacement - the *Safety, Health and Welfare at Work Act, 2005*.

Freedom of Information

In the period under review, Fáilte Ireland received 10 requests under the *Freedom of Information* legislation.



Training Activity 2006 and 2007

	2007	2006
Fáilte Ireland Skills Programmes	2,235	2,158
College-Based Programmes	2,087	2,349
Industry-Based Programmes	5,705	5,413
Grand total	10,027	9,920

Authority Members



GILLIAN BOWLER



MAUREEN CAIRNDUFF



DOMINIC DILLANE



BRIAN DOWLING



JOHN McDONNELL

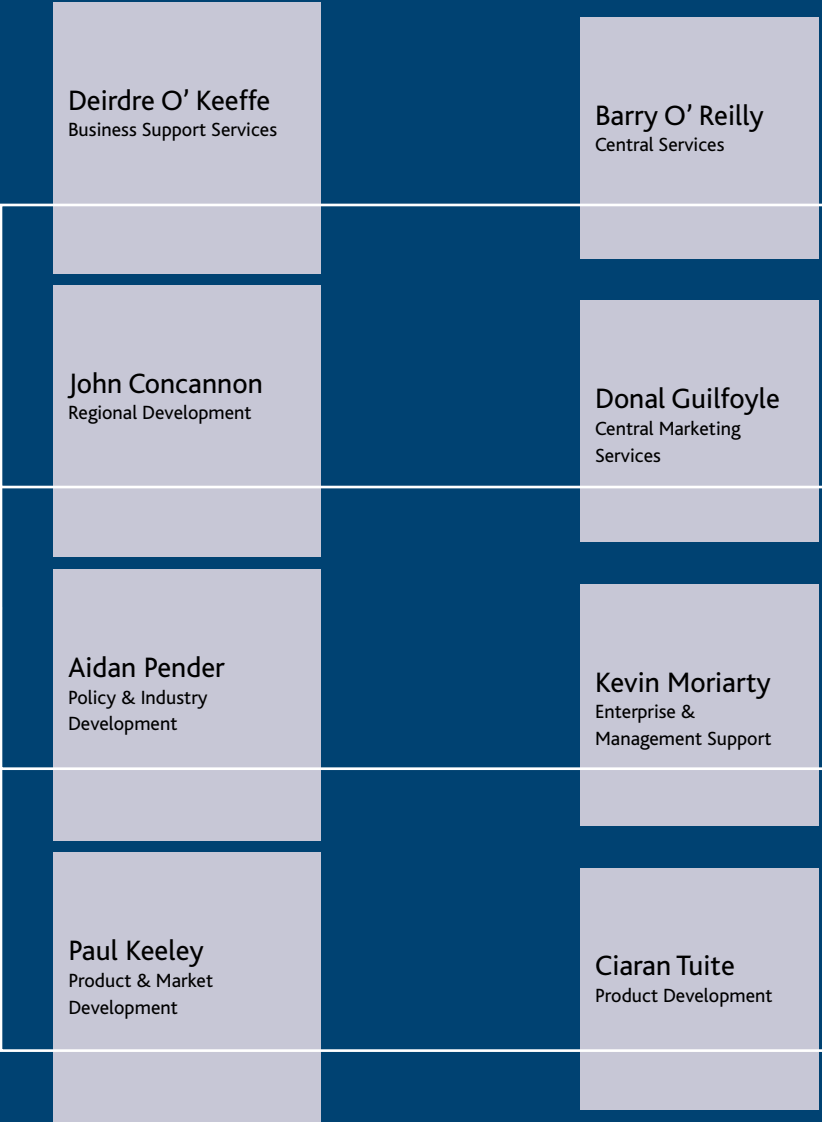


NOEL MCGINLEY



RICHARD BOURKE

Management Structure



Member Attendance at Authority Meetings 2007

The Authority held 9 meetings during 2007.

MEMBER	TOTAL	MEMBER	TOTAL
Gillian Bowler	8	Noel O'Callaghan*	0
Richard Bourke	8	Pádraig Ó Céidigh	4
Maureen Cairnduff	8	Patrick O'Donoghue	6
Dominic Dillane	9	Páidí Ó Sé	6
Brian Dowling	9	Catherine Reilly	8
John McDonnell	6	Eithne Scott-Lennon	7
Noel McGinley	8		

*Note: Noel O'Callaghan resigned in December 2007 and Brian Hughes was appointed in his place.



BRIAN HUGHES



PÁDRAIG Ó CÉIDIGH



PATRICK O'DONOGHUE



PÁIDÍ Ó SÉ



CATHERINE REILLY



EITHNE SCOTT-LENNON

Denis Kelly
Human Resources
Development

Deborah Nolan
Finance & Risk
Management

Tony Donegan
Communications

Joe Palmer
South East

Fiona Buckley
South West

Kevin Kidney
East & Midlands

Paul McLoone
North West

Fiona Monaghan
West

John Mulcahy
Education & Skills
Development

Tony Lenehan
Industry Standards &
Quality

Brian Maher
Strategic Research,
Policy & Planning

John Rafferty
Product Marketing

Tourism Numbers and Revenue 2007

		2003	2004	2005	2006	2007
Britain	Nos (000s)	3,553	3,526	3,640	3,821	3,776
	Rev (€mn)	1,319.1	1,276.1	1,274.2	1,372.4	1,387.3
Mainland Europe	Nos (000s)	1,484	1,582	1,903	2,252	2,577
	Rev (€mn)	885.1	930.4	1,238.6	1,354.5	1,404.7
<i>Germany</i>	<i>Nos (000s)</i>	<i>302</i>	<i>298</i>	<i>402</i>	<i>417</i>	<i>436</i>
	<i>Rev (€mn)</i>	<i>184.3</i>	<i>177.4</i>	<i>237.7</i>	<i>244.6</i>	<i>234.5</i>
<i>France</i>	<i>Nos (000s)</i>	<i>321</i>	<i>297</i>	<i>310</i>	<i>360</i>	<i>394</i>
	<i>Rev (€mn)</i>	<i>147.1</i>	<i>158.3</i>	<i>176.3</i>	<i>199.1</i>	<i>200.3</i>
<i>Italy</i>	<i>Nos (000s)</i>	<i>176</i>	<i>186</i>	<i>190</i>	<i>248</i>	<i>265</i>
	<i>Rev (€mn)</i>	<i>120.9</i>	<i>119.0</i>	<i>124.3</i>	<i>149.4</i>	<i>168.9</i>
<i>Netherlands</i>	<i>Nos (000s)</i>	<i>146</i>	<i>151</i>	<i>157</i>	<i>155</i>	<i>155</i>
	<i>Rev (€mn)</i>	<i>78.1</i>	<i>69.4</i>	<i>80.4</i>	<i>70.8</i>	<i>71.6</i>
<i>Other Europe</i>	<i>Nos (000s)</i>	<i>539</i>	<i>650</i>	<i>844</i>	<i>1,072</i>	<i>1,327</i>
	<i>Rev (€mn)</i>	<i>354.7</i>	<i>406.3</i>	<i>619.4</i>	<i>690.6</i>	<i>729.4</i>
North America	Nos (000s)	892	956	937	1,034	1,071
	Rev (€mn)	787.2	772.1	738.2	815.1	823.3
Other Overseas	Nos (000s)	249	320	284	310	316
	Rev (€mn)	236.4	256.3	235.9	267.1	329.3
TOTAL OVERSEAS	Nos (000s)	6,178	6,384	6,763	7,417	7,739
	Rev (€mn)	3,227.7	3,234.9	3,486.9	3,809.0	3,944.6
Northern Ireland	Nos (000s)	586	569	570	585	593
	Rev (€mn)	175.5	174.1	178.8	190.8	202.8
Total Out of State	Nos (000s)	6,764	6,953	7,333	8,002	8,332
	Rev (€mn)	3,403.2	3,409.0	3,665.7	3,999.8	4,147.4
Overseas Same-day Visits	Rev (€mn)	20.8	22.0	23.3	30.3	28.6
Carrier Receipts	(€mn)	633.0	634.0	583.0	663.0	726.0
TOTAL FOREIGN EARNINGS	(€mn)	4,057.0	4,065.0	4,272.0	4,693.0	4,902.0
Domestic Trips	Nos (000s)	6,657	7,001	7,173	7,310	7,942
	Rev (€mn)	970.9	1,037.2	1,164.5	1,375.2	1,551.0
TOTAL TOURISM REVENUE	(€mn)	5,027.9	5,102.2	5,436.5	6,068.2	6,453.0

Source: CSO/Fáilte Ireland/NITB

Source surveys are designed to measure area of residence groupings (bold figures). Figures in italics are indicative of approximate overall market size but do not provide a sufficient level of precision to accurately reflect absolute market size or trends over time.

Note: Annual estimates for smaller markets are subject to lower levels of statistical confidence.

Consolidated Financial Statements

For the year ended 31 December 2007

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Statement of Responsibilities of the Authority

Section 27 of the National Tourism Development Authority Act 2003 requires the Authority to prepare financial statements in such form as may be approved by the Minister with the consent of the Minister for Finance. In preparing those financial statements, the Authority is required to:

- select suitable accounting policies and then apply them consistently;
- make judgments and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that Fáilte Ireland will continue in operation;
- disclose and explain any material departures from applicable accounting standards.

The Authority is responsible for keeping proper books of account which disclose with reasonable accuracy at any time the financial position of the Authority and which enable it to ensure that the Financial Statements comply with Section 27 of the Act. The Authority is also responsible for safeguarding the assets of Fáilte Ireland and for taking reasonable steps for the prevention and detection of fraud and irregularities.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Report of the Comptroller and Auditor General for presentation to the Houses of the Oireachtas

I have audited the financial statements of the National Tourism Development Authority for the year ended 31 December 2007 under the National Tourism Development Authority Act, 2003.

The financial statements, which have been prepared under the accounting policies set out therein, comprise the Accounting Policies, the Group Income and Expenditure Account, the Group Statement of Total Recognised Gains and Losses, the Group Balance Sheet, the Authority Balance Sheet, the Group Cash Flow Statement and the related notes.

RESPECTIVE RESPONSIBILITIES OF THE MEMBERS OF THE AUTHORITY AND THE COMPTROLLER AND AUDITOR GENERAL

The Authority is responsible for preparing the financial statements in accordance with the National Tourism Development Authority Act, 2003, and for ensuring the regularity of transactions. The Authority prepares the financial statements in accordance with Generally Accepted Accounting Practice in Ireland. The accounting responsibilities of the Members of the Authority are set out in the Statement of Responsibilities of the Authority.

My responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

I report my opinion as to whether the financial statements give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland. I also report whether in my opinion proper books of account have been kept. In addition, I state whether the financial statements are in agreement with the books of account.

I report any material instance where moneys have not been applied for the purposes intended or where the transactions do not conform to the authorities governing them.

I also report if I have not obtained all the information and explanations necessary for the purposes of my audit.

I review whether the Statement on Internal Financial Control reflects the Authority's compliance with the Code of Practice for the Governance of State Bodies and report any material instance where it does not do so, or if the statement is misleading or inconsistent with other information of which I am aware from my audit of the financial statements. I am not required to consider whether the Statement on Internal Financial Control covers all financial risks and controls, or to form an opinion on the effectiveness of the risk and control procedures.

I read other information contained in the Annual Report, and consider whether it is consistent with the audited financial statements. I consider the implications for my report if I become aware of any apparent misstatements or material inconsistencies with the financial statements.

BASIS OF AUDIT OPINION

In the exercise of my function as Comptroller and Auditor General, I conducted my audit of the financial statements in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board and by reference to the special considerations which attach to State bodies in relation to their management and operation. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures and regularity of the financial transactions included in the financial statements. It also includes an assessment of the significant estimates and judgments made in the preparation of the financial statements, and of whether the accounting policies are appropriate to the Authority's circumstances, consistently applied and adequately disclosed.

I planned and performed my audit so as to obtain all the information and explanations that I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming my opinion I also evaluated the overall adequacy of the presentation of information in the financial statements.

OPINION

In my opinion, the financial statements give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland, of the state of the Group's and the Authority's affairs at 31 December 2007 and of the Group's income and expenditure for the year then ended.

In my opinion, proper books of account have been kept by the National Tourism Development Authority. The financial statements are in agreement with the books of account.



John Buckley
Comptroller and Auditor General
November 2008

Statement on Internal Financial Control

On behalf of the Authority Members I acknowledge our responsibility for ensuring an effective system of internal financial control is maintained and operated. The system can only provide reasonable, and not absolute, assurance that assets are safeguarded, transactions authorised and properly recorded, and that material errors or irregularities are either prevented or would be detected in a timely manner.

The Authority has taken steps to ensure an appropriate control environment by:

- clearly defining management responsibilities
- establishing formal procedures for reporting significant control failures and ensuring appropriate corrective action.

A formal process for the identification, evaluation, mitigation and management of business risk has been undertaken and includes:

- the identification and nature of risks
- the likelihood of occurrence
- the financial or other implications
- the mitigating factors
- plans to manage the identified risks
- monitoring and reporting on the process

The system of internal financial control is based on a framework of regular management information, administrative procedures including segregation of duties, and a system of delegation and accountability. In particular it includes:

- Strategic plans and annual budgets which are approved by the Authority.
- High level budget reports reviewing performance against budget which are reviewed at each Authority meeting.
- A Finance Policy Committee, consisting of the Chief Executive and Directors along with the Head of Finance which meets monthly to examine performance against budget and to discuss financial issues affecting the organisation.
- An Internal Audit function which monitors compliance with policies and procedures and the effectiveness of internal controls within the

organisation. The Internal Auditor reports to the Chairman of the Audit and Risk Management Committee.

- An executive Risk Management function which monitors the organisation's progress on risk identified in the Risk Register and reports to the executive.
- An Audit and Risk Management Committee, which reports to the Authority, is made up of three non-executive directors and which met six times in 2007 to review the Internal Auditor's reports and review the Risk Register.

The Authority's monitoring and review of the effectiveness of the system of internal financial control is informed by the Internal Auditor, the Audit Committee which oversees the work of the Internal Auditor, and the executive managers within Fáilte Ireland who have responsibility for the development and maintenance of the financial control framework.

I confirm that, in respect of the year 31 December 2007, a review of the effectiveness of the system of internal financial control was conducted by the Authority.

Gillian Bowler, Chairman

Accounting Policies

The significant accounting policies adopted in these financial statements are as follows:-

ACCOUNTING CONVENTION

The group financial statements have been prepared on an accruals basis under the historical cost convention - except for Oireachtas Grants - and in accordance with generally accepted accounting principles. Financial Reporting Standards recommended by the recognised accounting bodies are adopted as they become applicable.

BASIS OF CONSOLIDATION

The consolidated financial statements include the financial statements of the Authority and its subsidiaries (see Note 12). Intra-group balances and transactions are eliminated in preparing the consolidated financial statements.

OIREACHTAS GRANTS

Grants shown in the Income and Expenditure Account reflect the amounts received in respect of the period.

GRANTS PAYABLE

Grant expenditure is recognised in the period in which the recipient carries out the grant activity that creates an entitlement to the grant support and complies with stipulated grant conditions.

FOREIGN CURRENCIES

Transactions denominated in foreign currencies are converted into euro at an agreed standard rate for the year. Realised exchange gains and losses on transactions settled during the year are included in the Income and Expenditure Account for the year.

Monetary assets and liabilities denominated in foreign currencies are converted into euro at exchange rates ruling at the balance sheet date and resulting gains and losses are included in the Income and Expenditure Account for the year.

TANGIBLE FIXED ASSETS AND DEPRECIATION

Tangible fixed assets are stated at cost less accumulated depreciation. Depreciation, charged to the Income and Expenditure Account, is calculated in order to write off the cost of Fixed Assets over their estimated useful lives, at the annual rates set out below:

Land	0%	
Premises	2%	Straight line
Computer Equipment	33⅓%	Straight line
Furniture & Fittings	20%, 12.5% & 10%	Straight line
Model Railway Rolling Stock	20%	Straight line
Training Equipment	20%	Straight line
Motor Vehicles	20%	Straight line

Antique Furniture on Display is not depreciated as its value does not decline over time.

INVESTMENT ASSETS

Investment Assets comprise land and buildings with amenity value only and are stated at historic cost.

FINANCIAL ASSETS

All financial assets are included at nominal value.

OPERATING LEASES

Rental payments under operating leases are dealt with in the Income and Expenditure Account as incurred.

CAPITAL ACCOUNT

The Capital Account represents the unamortized value of income used for capital purposes. Transfers between revenue reserves and capital reserves are made annually so as to equate the capital funding of the organisation, including finance leases, to the net book value of its tangible fixed assets.

DEBTORS

Known bad debts are written off and specific provision is made for any amounts the collection of which is considered doubtful.

STOCKS

Stocks are valued at the lower of cost and net realisable value.

Accounting Policies

CONTINUED

PENSION COSTS

Fáilte Ireland operates the following Pension Schemes:

1. Unfunded Defined Benefit Scheme – see Note 13(A)

This scheme is funded annually on a pay-as-you-go basis from monies provided by Department of Arts, Sport and Tourism and from contributions deducted from staff salaries.

2. Funded Defined Benefit Schemes – see Notes 13(B) and (C)

Fáilte Ireland also operates two defined benefit schemes which are administered by trustees. These schemes are funded through contributions from both the employees and the Authority. Contributions to the schemes are paid in accordance with the recommendations of qualified independent actuaries to enable the trustees to meet the benefits accruing to members in respect of current and future service.

Pension costs reflect pension benefits earned by employees in the period. For the pay-as-you-go scheme (Scheme 1 above), the costs are shown net of staff pension contributions which are retained by the Authority.

For each of the schemes above, an amount corresponding to the pension charge is recognised as income to the extent that it is recoverable and offset by grants received in the year to discharge payment to pensioners in the unfunded schemes and contributions to the funded scheme.

Actuarial gains or losses arising on scheme liabilities and, where applicable, scheme assets, are reflected in the Statement of Total Recognised Gains and Losses and a corresponding adjustment is recognised in the amount recoverable from Department of Arts, Sport and Tourism.

Pension Liabilities represent the present value of future pension payments earned by staff to date. Deferred pension funding represents the corresponding asset to be recovered in future periods from Department of Arts, Sport and Tourism.

3. Defined Contribution Schemes

Defined contribution pension schemes are available for staff who are not eligible for the unfunded superannuation scheme.

Contributions made under the scheme are dealt with in the Income and Expenditure Account of the year to which they relate.

Group Income and Expenditure Account

FOR THE YEAR ENDED 31 DECEMBER 2007

	Notes	2007 €'000	2006 €'000
INCOME:			
Oireachtas Grants	1	162,014	154,717
Other Income	2	22,842	11,454
Net deferred funding for pensions in year		963	2,230
		185,819	168,401
TRANSFER (TO)/FROM CAPITAL RESERVES	21	(1,823)	(460)
		183,996	167,941
EXPENDITURE:			
General Operating Expenses:			
Marketing	3	33,234	36,282
Training	4	17,493	17,654
Development	5	18,960	16,140
Regional Development	6	13,956	11,406
Research & Policy	7	2,473	2,014
Pay	8	27,591	19,038
Operating Expenses	9	14,356	11,346
Tourism Ireland Limited Grant Payovers	1	51,285	45,422
Pension Costs	13	8,702	7,965
		188,050	167,267
Excess of (Expenditure over Income)/Income over Expenditure in period		(4,054)	674
Excess of (Expenditure over Income)/Income over Expenditure in period attributable to:			
National Tourism Development Authority stakeholders		(3,725)	674
Minority Interest		(329)	-
		(4,054)	674

The Accounting Policies and notes 1 to 29 form an integral part of these financial statements.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Group Statement of Total Recognised Gains and Losses

FOR THE YEAR ENDED 31 DECEMBER 2007

	Notes	2007 €'000	2006 €'000
ACTUARIAL LOSSES ON PENSION SCHEMES			
Experience (loss)/gain on pension scheme liabilities			
Unfunded Scheme	13 (A)	(748)	(2,267)
Funded CERT Scheme (Closed)	13 (B)	(131)	(380)
Funded RTA Scheme (Closed)	13 (C)	(911)	(100)
		(1,790)	(2,747)
Impact of change in assumptions			
Unfunded Scheme	13 (A)	6,342	6,207
Funded CERT Scheme (Closed)	13 (B)	2,827	1,118
Funded RTA Scheme (Closed)	13 (C)	226	(411)
		9,395	6,914
Actual return less expected return on assets			
Funded CERT Scheme (Closed)	13 (B)	(2,461)	722
Funded RTA Scheme (Closed)	13 (C)	(4,764)	1,916
		(7,225)	2,638
		380	6,805
ADJUSTMENT TO DEFERRED PENSION FUNDING		(1,931)	(6,805)
Excess of (Expenditure over Income)/Income over Expenditure in period		(4,054)	674
Total Recognised Gain/(Loss) for the Year		(5,605)	674
Total Recognised Gain/(Loss) for the Year attributable to:			
National Tourism Development Authority stakeholders		(5,020)	674
Minority Interest		(585)	-
		(5,605)	674

The Accounting Policies and notes 1 to 29 form an integral part of these financial statements.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Group Balance Sheet

AS AT 31 DECEMBER 2007

	Notes	2007 €'000	2006 €'000
FIXED ASSETS			
Tangible Assets	15	30,250	20,377
Financial Assets	17	53	53
Investment Property	16	276	276
		30,579	20,706
CURRENT ASSETS			
Stocks		1,234	1,289
Debtors	18	2,774	1,621
Bank and Cash Balances	19	30,434	23,812
		34,442	26,722
CREDITORS: Amounts falling due within one year	20	33,506	21,401
NET CURRENT ASSETS		936	5,321
TOTAL ASSETS LESS CURRENT LIABILITIES		31,515	26,027
CREDITORS: Amounts falling due after more than one year	20	771	269
TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS		30,744	25,758
Deferred Pension Funding	13	128,793	129,761
Pensions Liabilities	14	(133,066)	(129,761)
TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS		26,471	25,758
CAPITAL AND RESERVES			
Accumulated Surplus	22	(4,108)	5,052
Capital Account	21	30,579	20,706
		26,471	25,758

The Accounting Policies and notes 1 to 29 form an integral part of these financial statements.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Authority Balance Sheet

AS AT 31 DECEMBER 2007

	Notes	2007 €'000	2006 €'000
FIXED ASSETS			
Tangible Assets	15	22,299	20,377
Financial Assets	17	53	53
Investment Property	16	276	276
		22,628	20,706
CURRENT ASSETS			
Stocks		873	1,289
Debtors	18	1,992	1,621
Bank and Cash Balances	19	30,114	23,812
		32,979	26,722
CREDITORS: Amounts falling due within one year	20	31,932	21,401
NET CURRENT ASSETS		1,047	5,321
TOTAL ASSETS LESS CURRENT LIABILITIES		23,675	26,027
CREDITORS: Amounts falling due after more than one year	20	280	269
TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS		23,395	25,758
Deferred Pension Funding	13	128,793	129,761
Pensions Liabilities	14	(128,793)	(129,761)
TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS		23,395	25,758
CAPITAL AND RESERVES			
Accumulated Surplus	22	767	5,052
Capital Account	21	22,628	20,706
		23,395	25,758

The Accounting Policies and notes 1 to 29 form an integral part of these financial statements.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Group Cash Flow Statement

FOR THE YEAR ENDED 31 DECEMBER 2007

Notes	2007 €'000	2006 €'000
RECONCILIATION OF THE EXCESS OF (EXPENDITURE OVER INCOME)/ INCOME OVER EXPENDITURE TO NET CASH INFLOW FROM OPERATING ACTIVITIES		
Excess of (Expenditure over Income)/Income over Expenditure in period	(4,054)	674
Depreciation of Tangible Fixed Assets	2,228	933
Transfer to Capital Account	1,823	460
Surplus/(Deficit) on disposal of tangible fixed assets	(6)	(1)
(Increase)/Decrease in Debtors	(857)	2,216
Increase in Creditors	10,860	2,228
(Increase) in Stocks	417	570
Provisions for Pensions	(41)	-
Decrease/(Increase) in Accrued Oireachtas Grants	98	(108)
(Decrease) in Deferred Oireachtas Grants	-	(1,500)
Interest received	(106)	(64)
Net cash inflow from operating activities	10,362	5,408
CASH FLOW STATEMENT		
NET CASH INFLOW FROM OPERATING ACTIVITIES	10,362	5,408
RETURNS ON INVESTMENT AND SERVICING OF FINANCE		
Interest on liquid resources	106	64
CAPITAL EXPENDITURE AND FINANCIAL INVESTMENT		
Payments to acquire tangible fixed assets	(4,048)	(1,396)
Receipts from sales of tangible fixed assets	3	4
ACQUISITIONS AND DISPOSALS		
Bank balances acquired through Regional Tourism Authority integration	-	(652)
Net Bank Loans balances acquired through Subsidiary	(426)	
MANAGEMENT OF LIQUID RESOURCES	(13,500)	461
NET CASH (OUTFLOW)/INFLOW IN THE PERIOD	(7,503)	3,889
RECONCILIATION OF NET CASH (OUTFLOW)/INFLOW TO MOVEMENT IN BANK AND CASH BALANCES		
At 1 January	23,812	20,384
Net cash (outflow)/inflow in the period	(7,503)	3,889
Net cash outflow/(inflow) from increase in Liquid Resources in the period	13,500	(461)
At 31 December	29,809	23,812

The Accounting Policies and notes 1 to 29 form an integral part of these financial statements.



Gillian Bowler, Chairman



Richard Bourke, Authority Member

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

1 OIREACHTAS GRANTS RECEIVED FOR THE PERIOD

	2007			2006		
	Fáilte Ireland €'000	Tourism Ireland €'000	2007 Total €'000	Fáilte Ireland €'000	Tourism Ireland €'000	2006 Total €'000
General Operating Expenses	77,301	-	77,301	78,636	-	78,636
Capital Development	3,345	-	3,345	4,321	-	4,321
Tourism Marketing Fund	13,315	31,685	45,000	13,315	26,685	40,000
Tourism Ireland						
- General Operating Expenses	-	19,600	19,600	-	18,737	18,737
Tourism Product Development						
Scheme	8,768		8,768	13,023		13,023
NDP 2007-2013	8,000		8,000			-
	110,729	51,285	162,014	109,295	45,422	154,717

The voted Tourism Marketing Fund is allocated annually between Fáilte Ireland and Tourism Ireland Limited by the Department of Arts, Sport and Tourism.

The Tourism Product Development Scheme (TPDS) forms part of the National Development Plan and receives support funding from the European Regional Development Fund. The level of EU support in 2007 was €8,768,986 (2006 €10,053,380).

2 OTHER INCOME

	2007 €'000	2006 €'000
Marketing	6,460	4,520
Training	828	1,389
Development	1,341	1,214
Visitor Servicing	13,425	4,249
Operating	788	82
	22,842	11,454

3 MARKETING

	2007 €'000	2006 €'000
Advertising, Publicity	16,041	17,635
Fairs and Promotions	6,987	6,605
Sponsorship and Support	10,206	12,042
	33,234	36,282

4 TRAINING

	2007 €'000	2006 €'000
Grants	10,412	10,163
Other Training Costs	5,318	5,863
Overheads	1,763	1,628
	17,493	17,654

5 DEVELOPMENT	2007 €'000	2006 €'000
Capital Grants	16,841	13,396
Small & Medium Enterprises	390	365
Enterprise Development	1,729	2,379
	18,960	16,140
6 REGIONAL DEVELOPMENT	2007 €'000	2006 €'000
Regional Marketing	4,532	5,609
Visitor Servicing	9,161	1,932
Capital Grants	238	-
Regional Subvention	25	3,865
	13,956	11,406
7 RESEARCH AND POLICY	2007 €'000	2006 €'000
Research	1,767	2,014
Environment	288	-
Advocacy	418	-
	2,473	2,014
8 PAY	2007 €'000	2006 €'000
Marketing	3,541	5,042
Training	4,473	4,295
Development	3,237	2,714
Regional Development	12,437	3,975
Operating	3,903	3,012
	27,591	19,038
Average staff numbers for the Authority for the year were 341 whole-time equivalents (2006: 279 whole-time equivalents).		
9 OPERATING EXPENSES	2007 €'000	2006 €'000
Audit Fee	73	50
Occupancy & Office Services	3,487	4,066
Authority Costs	309	216
Capital Grants	254	-
Other Administration Costs	10,233	7,014
	14,356	11,346

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

10 AUTHORITY MEMBERS' FEES & EXPENSES

The fees of the Authority Members are set by the Minister of Arts, Sport and Tourism.

Expenses claimed by Authority Members are in line with Civil Service rates.

	2007 €'000	2006 €'000
Authority Members' Fees	200	182
Authority Members' Expenses	20	34
Total	220	216
Fees of highest-paid Authority Member	24	24

The number of Authority Members during the year was 13 (2006: 13).

11 REGIONAL INTEGRATION

In 2004 PricewaterhouseCoopers were commissioned to review the existing tourism structures to assess how they can best deliver services to both tourism businesses and visitors throughout Ireland. The PwC report recommended that Fáilte Ireland should carry out more of its activities in enterprise support in the regions and have closer knowledge of industry in each area.

It also recommended that the Regional Tourism Authorities should become part of Fáilte Ireland, so that the regional perspective would be central to national policy and decision making. These recommendations were accepted by Minister for Arts, Sports and Tourism, Mr John O'Donoghue TD.

A further process of engagement with RTAs and industry was carried out by the Implementation Group under the chairmanship of Finbarr Flood, as part of their development of an Implementation Report.

On the recommendation of the review of tourism structures, the activities, assets and liabilities of five of the Regional Tourism Authorities were transferred to Fáilte Ireland with effect from 1st July 2006. The businesses were all transferred as going concerns and all assets and liabilities of each of Regional Tourism Authority Ltd were transferred to Fáilte Ireland. All staff transferred to Fáilte Ireland under the transfer of undertaking legislation, again with effect from 1st July 2006.

The five companies concerned were:

- South-East Regional Tourism Authority Ltd
- South-West Regional Tourism Authority Ltd (Cork-Kerry Tourism)
- Midlands - East Regional Tourism Authority Ltd
- Western Regional Tourism Authority Ltd (Ireland-West tourism)
- North-West Regional Tourism Authority Ltd

Dublin Tourism remained separate from Fáilte Ireland – see below.

12 SUBSIDIARY UNDERTAKINGS

At an extraordinary general meeting of the Dublin Regional Tourism Authority Limited ("Dublin Tourism") on 3rd May 2007, a resolution was passed amending its Memorandum and Articles of Association. The membership structure of the company was changed, with the effect that Fáilte Ireland now has a controlling interest in the company.

As a "controlling interest" has been established, Dublin Tourism is now considered under Financial Reporting Standards as a subsidiary undertaking. Accordingly, the financial statements of the following three companies limited by guarantee have been consolidated in these financial statements

- Dublin Regional Tourism Authority Limited
- Dublin Regional Tourism Organisation Limited
- Shaw Birthplace Museum Trust Limited

13 PENSIONS

The Authority operates a number of Pension schemes and these are described below.

(A) UNFUNDED SUPERANNUATION SCHEME

An unfunded defined benefit superannuation scheme is operated for eligible permanent staff under The National Tourism Development Authority Act, 2003 and for eligible permanent staff of the former Bord Fáilte under Section 15 of the Tourist Traffic Act 1952 and Section 9 of the Tourist Traffic Act 1983.

The valuation of the scheme's liabilities used for the purposes of FRS17 disclosures has been based on a full actuarial valuation at 31 December 2007 carried out by a qualified independent actuary. Pension scheme liabilities have been measured using the projected unit method.

Principal financial assumptions used to calculate the scheme liabilities:

	31/12/2007	31/12/2006
Discount rate	5.60%	4.6% - 4.75%
Rate of increase in salaries	4.50%	4.25%
Rate of increase for pensions in payment and deferred pensions	4.50%	4.25%
Inflation Rate	2.50%	2.25%
Net Deferred Funding for Pensions in year	2007	2006
	€'000	€'000
Funding Recoverable in respect of current year pension costs	7,698	7,050
State Grant applied to pay pensioners	(6,583)	(4,863)
	1,115	2,187

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

Analysis of total Pension Costs charged to Expenditure	2007	2006
	€'000	€'000
Current service cost	2,255	1,837
Interest on pension scheme liabilities	5,443	5,213
Employee contributions	(459)	(375)
	7,239	6,675

Analysis of amount recognised in statement of total recognised gains & losses	2007	2006
	€'000	€'000
Experience gains & losses	(748)	(2,267)
Changes in Assumptions	6,342	6,207
	5,594	3,940

Movement in Net Pension Liability during the year	2007	2006
	€'000	€'000
Net Pension Liability at 1 January	(121,598)	(123,351)
Pensions paid	6,583	4,863
Current service cost	(2,255)	(1,837)
Interest on pension scheme liabilities	(5,443)	(5,213)
Actuarial gain/(loss)	5,594	3,940
Net Pension Liability at 31 December	(117,119)	(121,598)

History of experience gains & losses	2007	2006	2005	2004	2003
Experience gain/(loss) on scheme liabilities					
• Amount (€'000)	(748)	(2,267)	(641)	(6,313)	2,532
• Percentage of present value scheme liabilities	-0.64%	-1.86%	-0.53%	-5.68%	2.67%
Total actuarial gain/(loss) recognised in Statement of Total Recognised Gains and Losses					
• Amount (€'000)	5,594	3,940	(9,611)	(14,190)	6,081
• Percentage of present value scheme liabilities	4.78%	3.24%	-7.90%	-12.77%	6.40%

(B) FUNDED DEFINED BENEFIT PENSION SCHEME (CLOSED TO NEW MEMBERS)

The Authority operates a defined benefit pension scheme for eligible staff of the former CERT Ltd, with benefits funded by contributions from the employees and the Authority. The assets of the scheme are held in a separate trustee-administered fund.

The valuation of the scheme, for FRS17 disclosures, has been based on the results of the most recent actuarial valuation of the scheme, which was 1 July 2007. It has been updated by an independent actuary to take account of the requirements of FRS17 in order to assess the liabilities at the balance sheet date. Scheme assets have been measured at their market value at the balance sheet date, while pension scheme liabilities have been measured using the projected unit method.

This scheme is closed; under the projected unit method, the current service cost will increase as the members of the scheme approach retirement.

Principal financial assumptions used to calculate the scheme liabilities:

	31/12/2007	31/12/2006
Discount rate	5.50%	4.65%
Rate of increase in pensionable salaries	3.50%	3.50%
Rate of increase in pension payments	3.00%	3.00%
Inflation assumption	2.25%	2.25%

Expected long-term return and the market value of the scheme's assets at the year-end

	31/12/2007 Expected long-term rate of return	31/12/2007 Market Values €'000	31/12/2006 Expected long-term rate of return	31/12/2006 Market Values €'000
Equities	7.80%	11,730	7.50%	12,916
Bonds	4.30%	2,712	3.90%	1,747
Property	6.60%	651	6.60%	817
Cash	2.50%	403	2.50%	849
Total Market Value of scheme's assets		15,496		16,329
Present value of scheme liabilities		17,190		18,277
Scheme deficit and net pension liability		(1,694)		(1,948)

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

Net Deferred Funding for Pensions in year	2007 €'000	2006 €'000
Funding Recoverable in respect of current year pension costs	616	746
State Grant applied to pay contributions	(635)	(580)
	(19)	166

Analysis of total Pension Costs charged to Expenditure	2007 €'000	2006 €'000
Current service cost	1,054	1,111
Finance Charge	(240)	(198)
Employee contributions	(198)	(167)
Total amount charged to income and expenditure account	616	746

Analysis of Finance Charge	2007 €'000	2006 €'000
Interest on pension liabilities	889	734
Expected return on pension scheme assets	(1,129)	(932)
	(240)	(198)

Analysis of amount recognised in statement of total recognised gains & losses	2007 €'000	2006 €'000
Actual return less expected return	(2,461)	722
Experience gains & losses	(131)	(380)
Changes in Assumptions	2,827	1,118
	235	1,460

Movement in deficit in the Plan during the year	2007 €'000	2006 €'000
Deficit in the scheme brought forward	(1,948)	(3,242)
Current service cost	(1,054)	(1,111)
Employer Contributions	635	580
Employee Contributions	198	167
Finance Charge	240	198
Actuarial gain/(loss)	235	1,460
Deficit in scheme carried forward	(1,694)	(1,948)

History of experience gains & losses	2007	2006	2005	2004	2003
Difference between actual and expected return on scheme assets					
• Amount (€'000)	(2,461)	722	1,314	166	582
• Percentage of present value scheme assets	-15.9%	4.4%	9.2%	1.4%	5.0%
Experience gain/(loss) on scheme liabilities					
• Amount (€'000)	(131)	(380)	(336)	(556)	(288)
• Percentage of present value scheme liabilities	-0.8%	-2.1%	-1.9%	-4.0%	-3.0%
Total actuarial gain/(loss) recognised in Statement of Total Recognised Gains and Losses					
• Amount (€'000)	235	1,460	(1,137)	(1,249)	(166)
• Percentage of present value scheme liabilities	1.4%	8.0%	-6.5%	-9.1%	-1.0%

(C) REGIONAL TOURISM ORGANISATIONS PENSION SCHEME

The Authority operates a defined benefit pension scheme for eligible staff of the former five regional Tourism Authorities with benefits funded by contributions from the employees and the Authority. The assets of the scheme are held in a separate trustee-administered fund.

The scheme also applies to the staff of Dublin Regional Tourism Authority Limited, and the consolidated disclosures below include Dublin Tourism element.

The valuation of the scheme, for FRS17 disclosures, has been based on the results of the most recent actuarial valuation of the scheme, which was 1 January 2004. It has been updated by an independent actuary to take account of the requirements of FRS17 in order to assess the liabilities at the balance sheet date. Scheme assets have been measured at their market value at the balance sheet date, while pension scheme liabilities have been measured using the projected unit method.

This Authority element of the scheme is closed to new members; under the projected unit method, the current service cost will increase as the members of the scheme approach retirement. The scheme is still open to new members of Dublin Regional Tourism Authority Limited.

Principal financial assumptions used to calculate the scheme liabilities:

	31/12/2007	31/12/2006
Discount rate	5.50%	4.60%
Rate of increase in pensionable salaries	4.00%	3.25%
Rate of increase in pension payments	3.75%	3.25%
Rate of increase in pensions in deferment	3.75%	2.25%
Inflation assumption	2.25%	2.25%

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

Expected long-term return and the market value of the scheme's assets at the year-end

	31/12/2007 Expected long-term rate of return	31/12/2007 Market Values €'000	30/06/2006 Expected long-term rate of return	30/06/2006 Market Values €'000
Equities	7.80%	19,250	7.50%	17,370
Bonds	4.30%	4,450	3.90%	2,350
Property	6.30%	1,068	6.50%	1,117
Cash	4.00%	661	3.50%	1,415
Total Market Value of scheme's assets		25,429		22,252
Present value of scheme liabilities		39,682		28,467
Scheme deficit and net pension liability		(14,253)		(6,215)

Net Deferred Funding for Pensions in year

	2007 €'000	2006 €'000
Funding Recoverable in respect of current year pension costs	445	235
State Grant applied to pay contributions	(578)	(358)
	(133)	(123)

Analysis of total Pension Costs charged to Expenditure

	2007 €'000	2006 €'000
Current service cost	1,256	322
Finance Charge	(246)	(15)
Employee contributions	(228)	(72)
Total amount charged to income and expenditure account	782	235

Analysis of Finance Charge

	2007 €'000	2006 €'000
Interest on pension liabilities	1,698	656
Expected return on pension scheme assets	(1,944)	(671)
	(246)	(15)

Analysis of amount recognised in statement of total recognised gains & losses	2007 €'000	2006 €'000
Actual return less expected return	(4,764)	1,916
Experience gains & losses	(911)	(100)
Changes in Assumptions	226	(411)
	(5,449)	1,405

Movement in deficit in the Plan during the year	2007 €'000	2006 €'000
Deficit in the scheme brought forward*	(8,978)	(7,743)
Current service cost	(1,256)	(322)
Employer Contributions	956	358
Employee Contributions	228	72
Finance Charge	246	15
Actuarial Gain	(5,449)	1,405
Deficit in scheme carried forward	(14,253)	(6,215)

*The difference between the closing deficit at 31 December 2006 and the deficit brought forward represents the amount of the 2006 closing deficit attributable to Dublin Regional Tourism Authority Limited.

History of experience gains & losses	2007	2006
Difference between actual and expected return on scheme assets		
• Amount (€'000)	(4,764)	1,916
• Percentage of present value scheme assets	-18.7%	8.6%
Experience gain/(loss) on scheme liabilities		
• Amount (€'000)	(911)	(100)
• Percentage of present value scheme liabilities	-2.3%	-0.4%
Total actuarial gain/(loss) recognised in Statement of Total Recognised Gains and Losses		
• Amount (€'000)	(5,449)	1,405
• Percentage of present value scheme liabilities	-13.7%	4.9%

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

(D) DEFERRED PENSION FUNDING

The Authority recognises these amounts as an asset corresponding to the deferred liability for pensions on the basis of the set of assumptions described above, the Statutory basis for the establishment of the superannuation schemes and the policy and practice in relation to funding public service pensions, including contributions by employees and the annual estimates process. The Authority has no evidence that this funding policy will not continue to meet such sums in accordance with current practice.

The deferred funding asset for pensions as at 31 December 2007 amounted to €133 million (2006: €130 million). The Authority does not recognise a deferred pension funding asset in respect of the deficit in the pension scheme of Dublin Regional Tourism Authority Limited.

(E) DEFINED CONTRIBUTION SCHEME

Defined contribution pension schemes are available for staff who are not eligible for the unfunded superannuation scheme. The assets of these schemes are held separately from those of Fáilte Ireland in independently administered funds.

The amount charged in the Income and Expenditure Account is as follows:

	2007 €'000	2006 €'000
Defined contribution scheme	3	5

(F) RECONCILIATION OF TOTAL PENSION CHARGE IN INCOME & EXPENDITURE ACCOUNT

	Notes	2007 €'000	2006 €'000
Unfunded Schemes	13 (A)	7,239	6,675
Funded CERT Scheme	13 (B)	616	746
Funded RTA Scheme	13 (C)	782	235
Defined Contribution Schemes	13 (E)	3	5
		8,640	7,661
Shortfall in Regional Pension		74	363
Accrued Statutory Redundancy		(71)	-
Gratuity Accrued and other adjusting items		59	(59)
Total Pension Charge		8,702	7,965

14 PENSION LIABILITIES

	2007 €'000	2006 €'000
Unfunded Schemes	(117,119)	(121,598)
Funded CERT Scheme	(1,694)	(1,948)
Funded RTA Scheme	(14,253)	(6,215)
	(133,066)	(129,761)

15 TANGIBLE FIXED ASSETS - GROUP

	Land and Premises €'000	Furniture And Fittings €'000	Equipment €'000	Computer Equipment €'000	Vehicles €'000	Total €'000
Cost						
At 1 January 2007	28,022	2,972	3,157	3,427	65	37,643
Acquisition of Subsidiary	11,425	1,599	-	-	-	13,024
Additions at cost	3,229	207	178	434		4,048
Disposals at cost		(372)	(116)	(457)		(945)
At 31 December 2007	42,676	4,406	3,219	3,404	65	53,770
Depreciation						
At 1 January 2006	9,149	2,247	2,790	3,045	35	17,266
Acquisition of Subsidiary	3,787	1,187	-	-	-	4,974
Charged during year	913	735	126	444	10	2,228
Disposals	(7)	(372)	(113)	(456)		(948)
At 31 December 2007	13,842	3,797	2,803	3,033	45	23,520
Net Book Value:						
At 31 December 2007	28,834	609	416	371	20	30,250
At 31 December 2006	18,873	725	367	382	30	20,377

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TANGIBLE FIXED ASSETS - AUTHORITY

	Land and Premises €'000	Furniture And Fittings €'000	Equipment €'000	Computer Equipment €'000	Vehicles €'000	Total €'000
Cost						
At 1 January 2007	28,022	2,972	3,157	3,427	65	37,643
Additions at cost	3,190	107	178	434		3,909
Disposals at cost		(4)	(116)	(457)		(577)
At 31 December 2007	31,212	3,075	3,219	3,404	65	40,975
Depreciation						
At 1 January 2006	9,149	2,247	2,790	3,045	35	17,266
Charged during year	698	712	126	444	10	1,990
Disposals	(7)	(4)	(113)	(456)		(580)
At 31 December 2007	9,840	2,955	2,803	3,033	45	18,676
Net Book Value:						
At 31 December 2007	21,372	120	416	371	20	22,299
At 31 December 2006	18,873	725	367	382	30	20,377

Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2007

16 INVESTMENT PROPERTY - GROUP AND AUTHORITY

Investment Property comprises		2007 €'000	2006 €'000
Glenan's Sailing Club	A	165	165
Killarney Golf Club	B	111	111
		276	276

(A) Killarney Golf Club

The land at Killarney is registered and held on a long lease by Fáilte Ireland and forms part of the golf course occupied and operated by the Killarney Golf Club. The value on the Balance Sheet is stated at historic cost.

(B) Glenan's Sailing Club

The land & buildings at Collan More Island, Clew Bay, Westport, are occupied by Glenan's Sailing Centre for the purpose of operating a sailing school. The investment was acquired as part of the regional integration (see note 10) and is shown at cost as per the audited financial statements of the Western Regional Tourism Authority Ltd as at 30th June 2006, immediately prior to integration with Fáilte Ireland.

17 FINANCIAL ASSETS - GROUP AND AUTHORITY

Financial Assets comprise		2007 €'000	2006 €'000
Waterford Regional Airport plc - 1,562 Ordinary €1.27 Shares		4	4
Connemara West plc - 5,500 ordinary shares @ €1.269738 each		7	7
Ballycastle (Mayo) Enterprises Limited - 5,400 ordinary shares @ €1.269738 each		7	7
Louisburgh Holidays plc - 25,000 'B' Ordinary Shares @ €1.269738 each		31	31
Connemara Golf Club - 500 ordinary shares @ €1.269738 each		1	1
Golf Corca Dhuibhne - 386 shares plus an additional shares 90 shares for the land		3	3
		53	53

Fáilte Ireland also holds 30,000 ordinary shares of €1.30 each and 5,000 preference shares of €1.30 each in Fiontar Oidhreacht Inis Mór Teoranta. These have been valued at €nil in these financial statements. Fáilte Ireland also holds €250 worth of shares in Kerry County Airport Limited. This is a nominal shareholding. Fáilte Ireland holds 100% of the shares in Teffub Limited, whose principal activity is that of a property holding company. These shares are valued at €3. All the shares above are shown at their carrying values in the audited financial statements of the relevant Regional Tourism Authorities as at 30th June 2006, immediately prior to integration with Fáilte Ireland.

Fáilte Ireland is the ultimate beneficiary of a 75% shareholding in Killarney Golf Club Limited. The shares are held in a Trust, the trustees of which are independent of Fáilte Ireland. The object of the Trust is to facilitate the operation of a golf and fishing club at Killarney, County Kerry. These have been valued at €nil in these financial statements.

18 DEBTORS - GROUP

	2007	2006
	€'000	€'000
Trade	1,104	593
Prepayments	913	431
Accrued Income	747	489
Accrued Oireachtas Grants	10	108
	2,774	1,621

DEBTORS - AUTHORITY

	2007	2006
	€'000	€'000
Trade	887	593
Prepayments	348	431
Accrued Income	747	489
Accrued Oireachtas Grants	10	108
	1,992	1,621

19 BANK AND CASH BALANCES - GROUP

	2007	2006
	€'000	€'000
Deposit Accounts	29,634	16,267
Current Accounts	785	7,525
Cash on hand	15	20
	30,434	23,812

BANK AND CASH BALANCES - AUTHORITY

	2007	2006
	€'000	€'000
Deposit Accounts	29,634	16,267
Current Accounts	465	7,525
Cash on hand	15	20
	30,114	23,812

Notes to the Financial Statements

FOR THE YEAR TO 31 DECEMBER 2007

20 CREDITORS - GROUP

	2007 €'000	2006 €'000
Amounts falling due within one year		
Trade	10,123	8,077
Tourism Ireland	1,246	1,169
Unserviced subscription income	545	608
EU Operational Programme for Tourism 1994-1999 (see note 26)	45	45
InterReg II	45	45
Accruals	19,147	9,892
Bank Loans	134	
Other Creditors	2,221	1,565
	33,506	21,401

Amounts falling due after more than one year

Unserviced subscription income	280	269
Bank Loans	491	
	771	269

CREDITORS - AUTHORITY

	2007 €'000	2006 €'000
Amounts falling due within one year		
Trade	9,382	8,077
Tourism Ireland	1,246	1,169
Unserviced subscription income	545	608
EU Operational Programme for Tourism 1994-1999 (see note 26)	45	45
InterReg II	45	45
Accruals	19,180	9,892
Other Creditors	1,489	1,565
	31,932	21,401

Amounts falling due after more than one year

Unserviced subscription income	280	269
	280	269

21 CAPITAL ACCOUNT - GROUP

	2007 €'000	2006 €'000
At 1 January	20,706	5,920
Regional Tourism Authorities taken on Acquisition of Subsidiary	-	14,326
	8,050	
Income used for capital purposes		
Additions to Purchased Fixed Assets in year	4,048	1,396
Amortisation in line with Asset Depreciation	(2,228)	(933)
Amount released on Disposal of Fixed Assets	3	(3)
Transfer from/(to) Income and Expenditure Account	1,823	460
At 31 December	30,579	20,706

The balance in the Capital Account corresponds with the following amounts:

	Notes	2007 €'000	2006 €'000
FIXED ASSETS			
Tangible Assets	15	30,250	20,377
Investment Property	16	276	276
Financial Assets		53	53
		30,579	20,706

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CAPITAL ACCOUNT - AUTHORITY

	2007 €'000	2006 €'000
At 1 January	20,706	5,920
Regional Tourism Authorities taken on	-	14,326
Income used for capital purposes		
Additions to Purchased Fixed Assets in year	3,909	1,396
Amortisation in line with Asset Depreciation	(1,990)	(933)
Amount released on Disposal of Fixed Assets	3	(3)
Transfer from/(to) Income and Expenditure Account	1,922	460
At 31 December	22,628	20,706

The balance in the Capital Account corresponds with the following amounts:

	Notes	2007 €'000	2006 €'000
FIXED ASSETS			
Tangible Assets	15	22,299	20,377
Investment Property	16	276	276
Financial Assets		53	53
		22,628	20,706

Notes to the Financial Statements

FOR THE YEAR TO 31 DECEMBER 2007

22 ACCUMULATED SURPLUS

	2007 €'000	2006 €'000
At 1 January	5,052	4,481
Acquisition of Subsidiary	(3,555)	-
Income & Expenditure Account in the period	(4,054)	674
Actuarial Gains/(Losses) on Pension Schemes in the period	380	6,805
Adjustment to Deferred Pension Funding	(1,931)	(6,805)
Regional Tourism Authorities Accumulated Reserves taken on at 1 July	-	(103)
	(4,108)	5,052
Accumulated Surplus Attributable To:		
National Tourism Development Authority stakeholders	(3,034)	5,052
Minority Interest	(1,074)	-
	(4,108)	5,052

23 OPERATING LEASE COMMITMENTS

At 31 December 2007, the company had the following future commitments under operating leases as follows:

	Land and Buildings €'000
Expiring	
Within one year	62
Between 2 and 5 years	101
More than 5 years	588
	751

The total amount charged in respect of operating leases in the Income and Expenditure Account for 2007 is €750,054 (2006: €675,383).

24 GRANT PAYMENT COMMITMENTS

Commitments for capital grant payments at 31 December 2007 were estimated at €22.6 million (2006: €30 million).

25 AUTHORITY MEMBERS – DISCLOSURE OF TRANSACTIONS

The Authority adopts procedures in accordance with the guidelines issued by the Department of Finance in relation to the disclosure of interests by Authority Members and these procedures have been adhered to by the Authority Members and the Authority during the year.

26 CONTINGENT LIABILITIES

The eligibility of expenditure on projects for EU aid is subject to review by institutions of the EU. Any adverse findings arising therefrom could result in requests for repayment of aid granted to projects.

27 RECOVERY OF GRANTS

Fáilte Ireland has carried out verification checks on expenditure claimed in a sample of projects supported under the 1994-1999 Tourism Operational Programme and also carries out post-monitoring on grants paid. As a result of these procedures, funds to the value of €953,402, which were recovered from grantees, were on hand and included in creditors above at year-end. It is anticipated that further recoveries will be made, although it is not possible to estimate the amount at this stage. The total recovered will be repaid to the EU.

28 COMPARATIVE FIGURES

Some changes have been made to the presentation of items in the financial statements and the comparative figures have been restated where necessary on a basis consistent with the current year presentation.

29 APPROVAL OF FINANCIAL STATEMENTS

These financial statements were approved by the Authority on 22nd May 2008.

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Cork Training Centre

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Cork
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Fax: 021 431 3007

Limerick Training Centre

Limerick Enterprise Development Park
Roxboro Road
Limerick
Tel: 061 400610
Fax: 061 400615

Waterford Training Centre

Tourism and Leisure Building
Waterford Institute of Technology
Cork Road
Waterford
Tel: 051 834108
Fax: 01 707 3897



Fáilte Ireland

National Tourism Development Authority

Tuarascáil Bhliantúil 2007

Ráitis Airgeadais Chomhdhlúite
don bhliain dar chríoch 31 Nollaig 2007



Fáilte Ireland Tuarascáil agus Ráitis Airgeadais Chomhdhlúite Don bhliain dar chríoch 31 Nollaig 2007

Chuig an Aire Ealaíon, Spóirt agus Tuarasóireachta

De réir Acht an Údaráis Náisiúnta Forbartha Turasóireachta 2003, cuireann Fáilte Ireland i láthair a thuarascáil don bhliain dar chríoch 31 Nollaig 2007.

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GILLIAN BOWLER
CATHAOIRLEACH

Bhí fás i dtionscal na turasóireachta don séú bliain as a chéile i 2007. D'fháiltigh Éire roimh 7.7 milliún cuairteoir a ghin tuilleamh ó mhalartú coigríche de €4.9 billiún. Leanadh den leathnú géar marthanach a bhain leis an margadh baile le blianta beaga anuas i 2007 le hardú i líon na dturas saoire agus i gcaiteachas gaolmhar de 12% agus 18%, faoi seach.

In ainneoin na feidhmíochta seo, tá dúshlán i gceist d'fhiontair aonair agus d'earnálacha ina n-iomláine ar fud an tionscail. Léiríonn na táscairí ar fad go mbeidh sé níos deacra gnó a dhéanamh sna blianta atá le teacht. Tá iliomad na ndúshlán atá amach romhainn – neamhchinnteacht eacnamaíochta domhanda agus an dollar lag agus, sa mbaile, moill i bhforbairt eacnamaíochta – taobh amuigh de rialú thionscal na turasóireachta. Caithfidh turasóireacht na hÉireann, mar sin, díriú ar na saincheistanna ar féidir a rialú – infheistíocht a dhéanamh i dtáirgí turasóireachta, táirgiúlacht a mhéadú agus costais a choinneáil íseal.

Caithfidh a mheabhrú go bhfuil fás mór tagtha ar thurasóireacht bhaile sa tionscal le roinnt blianta. Agus muid ag tabhairt aghaidh ar dhúshlán eacnamaíochta sa bhaile, caithfidh a chinntiú nach n-éireoidh ró-chleachtach ar an margadh seo agus go lorgóimid bealaí chun na rioscaí a bhaineann le róspiléachas a sheachaint.

Tá Éire ina suíomh tarraingteach do thurasóirí go fóill. Ach, tuigimid go rí-mhaith go bhfuil an oiread sin rogha ann do dhaoine a d'fhéadfadh a bheith ina gcuairoteoirí agus iad anois ag éileamh níos mó agus ag éirí níos géarchúisí. Beidh ár rath leanúnach ag brath, mar sin, ar ár gcumas ionchais níos mó a bhaint amach ó thaobh éagsúlachta, cáilíochta, fíre agus luach ar airgead, a bheith nuálach agus ár straitéisí a dhíriú ar riachtanais chustaiméirí sa todhchaí. Caithfidh a chinntiú go ndéanfaimid cothabháil ar an seasamh iomaíoch atá againn i dturasóireacht na hÉireann chun scair an mhargaidh a choinneáil agus a mhéadú nuair is féidir.

Bhí Fáilte Ireland tiomanta riamh d'fhiontraithe a spreagadh chun infheistíocht a dhéanamh i dtodhchaí na turasóireachta agus tá na fiontraithe sin ag léiriú díograise le blianta beaga anuas, go háirithe ó thaobh cóiríocht do thurasóirí in Éirinn a uasghrádú. Caithfidh anois féachaint chun tairiscintí do chuairteoirí i gceantair eile a athrú, go háirithe taitneamhachtaí agus gníomhaíochtaí, chun taithí iomlán agus suntasach a chur ar fáil do thurasóirí. Ar ámharaí an tsaoil, tá neart taitneamhachtaí agus gníomhaíochtaí againn cheana féin. Ach, caithfidh a chinntiú go ndéanfaimid athnuachan ar na "rudaí le déanamh" agus "áiteanna le feiceáil".





Caithfimid a aithint, i roinnt cásanna, go bhfuil cuid de na taitneamhachtaí atá againn imithe as dáta agus go gcaithfimid cinn nua a aimsiú agus infheistíocht a dhéanamh iontu. Caithfimid leanúint ar aghaidh ag déanamh infheistíochta chun rath a bhaint amach.

Tá ár bpacáiste nua de Dheontais Chaipitil ar fiú €137 milliún é deartha chun cabhrú linn infheistíocht chaipitil a mhealladh ó earnálacha príobháideacha agus ó earnálacha poiblí i dturasóireacht na hÉireann. Tá an Clár Infheistíochta Caipitiúla Turasóireachta deartha go speisialta chun infrastruchtúr turasóireachta lárnach, taitneamhachtaí agus gníomhaíochtaí a uasghrádú go caighdeán idirnáisiúnta agus chun infheistíocht i dtaitneamhachtaí nua a bhfuil tóir mhór orthu go hidirnáisiúnta a spreagadh. Tá an maoiniú, atá á soláthar faoin bPlean Forbartha Náisiúnta, deartha chun a chinntiú go bhfuil an méid atá á dtairiscint againn do chuairteoirí ó thar lear agus do chuairteoirí ón mbaile tarraingteach, suimiúil agus insroichte agus freisin deartha chun freastal ar ionchais chustaiméirí a bhíonn de shíor ag athrú.

Ag baint lán úsáide as na hacmhainní atá ar fáil, beimid in ann uasghrádú agus forbairt na dtaitneamhachtaí agus na saoraidí gníomhaíochtaí cuairteoirí a spreagadh chomh maith le táirgí agus ionchais nua a chur ar fáil chun riachtanais ár gcustaiméirí, a bhíonn ag éileamh níos mó, a chomhlíonadh.

Leanann an fhorbairt spásúil turasóireachta i ngach réigiún de bheith ina tosaíocht lárnach do Fáilte Ireland i ngach réigiún. D'oibrigh gach Bord Forbartha Turasóireachta Réigiúnach nua, a bunaíodh in 2006, i rith 2007 chun foireann dhinimiciúil a fhorbairt chun tacú le forbairt inbhuanaithe na turasóireachta trasna an réigiúin. Tá straitéis trí bliana seolta ag

gach bord a sholáthraíonn mapa d'fhorbairtí i dturasóireacht inbhuanaithe agus tairbheach ó thaobh na heacnamaíochta de sa réigiún.

Is ceann dár bpríomhbhuarthaí é go mbeidh cuairteoirí go hÉirinn in ann rochtain a fháil ar na réigiúin ar fad agus sult a bhaint as an méid atá á dtairiscint. Tá sé fíor-thábhachtach i gcónaí feabhas a chur ar rochtain dhíreach chuig réigiúin na hÉireann le hiompar aeir agus mara.

I mbliana, d'fháiltíomar roimh chinneadh An Bhoird Phleanála cead pleanála a dheonú do thógáil Theirminéal a Dó (T2) ag Aerfort Bhaile Átha Cliath. Is forbairt dhearfach don tír a bheidh sa dara teirminéal seo agus beidh deis ann do bhreis acmhainneachta aeir agus soláthróidh sé deis do gach margadh fás a dhéanamh. Ciallóidh sé chomh maith go dtiocfaidh feabhas ar eispéireas paisinéara do gach cuairteoir, go háirithe do thurasóirí gnó a bhíonn ag súil leis na caighdeáin idirnáisiúnta is fearr.

Níl dabht ar bith ach go bhfuil deis foráis an-mhór ann d'Éirinn san earnáil turasóireachta gnó. Cé nach bhfuil Ionad Comhdhála Náisiúnta tiomnaithe in Éirinn, fós féin éiríonn linn comhdhálacha idirnáisiúnta a mhealladh. Cuireadh go mór leis an earnáil turasóireachta gnó i mbliana nuair a shocraigh an Rialtas an Conradh don Ionad Comhdhála Náisiúnta nua a thógáil agus a fheidhmiú do Chuideachta Forbartha Dhuga Spencer. Beidh an tIonad nua atá le hoscailt i Meán Fómhair 2010 ar ceann de na hionaid is fearr san Eoraip agus cruthóidh sé deiseanna brabúsacha i bhforbairt turasóireachta gnó.

Is féidir cuid shuntasach den fhorás lena bhfuiltear ag súil i dturasóireacht ghnó a lua leis na cinntí a rinneadh le gairid maidir leis an Ionad Comhdhála Náisiúnta agus le in-asbhainteacht CBL ar chostais



chóiríochta. Tá aird á díriú níos mó agus níos mó i mBaile Átha Cliath ar a chinntiú go mbeidh dóthain acmhainneachta cóiríochta ann chun tacú le turasóirí gnó i dtimpeallacht ina mbeidh cuid mhór den fhorbairt óstáin nua atá beartaithe lonnaithe lasmuigh de lár na cathrach.

Tá roinnt dul chun cinn déanta ar shaoráid chomhdhála mhór i gCathair Chorcaí, agus is cosúil go bhfuil deis d'fhorás suntasach ann. Tá Fáilte Ireland ag réachtáil staidéar féidearthachta ar na fiúntais a bhainfeadh le forbairt a bheadh cosúil leis i réigiún na Sionnaine, mar fheagra ar an tiomantas i gClár an Rialtais.

'Turasóireacht Agus An Comhshaol – Seasamh Reatha, Treochtaí Amach Anseo', an téama a bhí ag comhdháil bhliantúil Fáilte Ireland i 2007. Dírithe ar an gcomhshaol, leag na cainteoirí as Éirinn agus cainteoirí idirnáisiúnta béim ar na dúshláin agus na deiseanna atá amach roimh thionscal turasóireachta na hÉireann. Tá Fáilte Ireland an-dáiríre faoin a fhreagracht i ndáil le comhshaol fisiciúil ardcháilíochta a mholadh agus deachleachtas comhshaoil a chur chun cinn ar fud na hearnála turasóireachta. Beimid ag tabhairt go leor airde ar an réimse seo sna míonna agus sna blianta amach romhainn.

Tá deacrachtaí amach roimh thurasóireacht na hÉireann, ach tá teacht aniar maith sa tionscal. Trí oibriú le chéile, táim muiníneach gur féidir linn dul i ngleic leis na dúshláin atá amach romhainn agus go dtiocfaimid chun cinn mar earnáil atá níos láidre sa todhchaí.

Ba mhaith liom béim a chur ar an tábhacht a chuireann Fáilte Ireland ar dhlúthchaidreamh a thógáil agus a chothabháil le gach earnáil den tionscal turasóireachta agus go háirithe, le comhlachtaí ionadaíocha an tionscail. Tá a dtacaíocht agus a gcuid oibre mar chuid an-tábhachtach i bhforbairt na turasóireachta.

Thar ceann Údaráis Fáilte Ireland, is mian liom comhbhrón a dhéanamh le muintir Shéamus Brennan T.D. a bhí ina Aire Aire Ealaíon, Spóirt agus Turasóireachta ó Mheitheamh 2007. Léirigh an tAire Brennan meas agus suim i dtionscal na turasóireachta agus thug sé an-tacaíocht don tionscal le linn a thréimhse mar Aire. Is mian liom freisin aitheantas a thabhairt don té a chuaigh roimhe - John O'Donoghue T.D., as ucht a thacaíochta le linn na thréimhse a chaith sé in oifig.

Mar fhocal scoir, glacaim buíochas le Shaun Quinn agus lena fhoireann as a dtiomantas Turasóireacht na hÉireann a fhorbairt i rith 2007.

Gillian Bowler
Cathaoirleach

Teachtaireacht ó Redmond O'Donoghue An Cathaoirleach Nua



REDMOND O'DONOGHUE
AN CATHAOIRLEACH NUA

Tháinig téarma oifige Gillian Bowler, Uasal, mar Chathaoirleach ar an Údarás Náisiúnta Forbartha Turasóireachta chun críche an 28 Bealtaine. D'iarr an tAire Ealaíon, Spóirt agus Turasóireachta, Martin Cullen T.D., ar an Uasal Redmond O Donoghue a bheith mar Chathaoirleach ar an Údarás don tréimhse cúig bliana atá amach romhainn go dtí 27 Bealtaine 2013. Seo leanas teachtaireacht ghearr ón Uasal O Donoghue mar Chathaoirleach nua:

Is mór an onóir dom gur iarr an tAire Ealaíon, Spóirt agus Turasóireachta, Martin Cullen T.D., orm a bheith mar Chathaoirleach ar an Údarás Náisiúnta Forbartha Turasóireachta – Fáilte Ireland – sa tréimhse seo atá ríthábhachtach don Turasóireacht in Éirinn. Tá tréimhsí a bheidh thar a bheith dúshlánach i ndán do thionscal na turasóireachta in Éirinn, le moillú sa gheilleagar domhanda, arduithe i bpraghsanna ola agus iomaíocht atá ag dul i méid ó chinn scríbe turasóireachta eile. Ach bhí dúshlán ann don turasóireacht san am a caitheadh agus tháinig an tionscal as na gábha sin mar tionscal níos láidre agus mar thionscal níos buanseasmhaí. Níl amhras ar bith orm, agus sinn ag obair i gcomhar le chéile ach gur féidir linn a theacht tríd na dúshláin atá ann faoi láthair freisin.

Agus mé ag glacadh leis an ról mar Chathaoirleach ar Fáilte Ireland, ba mhaith liom aitheantas a thabhairt don obair iontach atá déanta ag Gillian Bowler le linn na céad cúig bliana d'Fáilte Ireland, ag forbairt na heagraíochta agus ag tacú le forbairt leanúnach na turasóireachta in Éirinn araon. Is onóir dom an deis a fháil le leanúint leis an obair a bhí á déanamh aici don turasóireacht in Éirinn.

Táim ag tnúth go mór le bheith ag obair leis an tionscal sa tréimhse cúig bliana atá amach romhainn de réir mar a leanfaimid ag tacú le forbairt agus le fás na turasóireachta in Éirinn anseo i Fáilte Ireland.

Redmond O'Donoghue
An Cathaoirleach Nua, Fáilte Ireland





Buaicphointí 2007

- D'fháiltigh Éirinn roimh 7.7 milliún cuairteoirí ó thar lear in 2007, ardú 4% ar 2006. Tháinig ardú 10% ar thuillimh ó mhalartú coigríche go dtí €4.9 billiún. Is ionann sin agus an séú bliain as a chéile inár tháinig fás ar thurasóireacht na hÉireann.
- Leanadh i 2007 leis an leathnú géar marthanach a bhain leis an margadh baile le blianta beaga anuas le hardú i líon na dturas saoire agus i gcaiteachas gaolmhar de 12% agus 18%, faoi seach. Meastar go bhfuil an caiteachas ó dhaoine as Éirinn ag caitheamh saoire sa bhaile os cionn €1 billiún.
- Faoi bPlean Forbartha Náisiúnta, fuair Fáilte Ireland €137 milliún go speisialta chun tacú le hinfheistíocht chaipitil trí raon beart nua. I ndiaidh glaoch ar mholtaí i rith 2007, fuair 130 tionscadal cabhair deontais de os cionn €11 milliún ar fad le fócas ar leith ar infrastruchtúr a bhaineann le turasóireacht a fhorbairt agus tacaíocht a thabhairt d'fhorbairt turasóireachta áitiúil.





- Thug ár dTionscnamh Turasóireachta Spóirt Idirnáisiúnta tacaíocht do 15 ócáid i rith na bliana le buiséad a bhí díreach os cionn €5 milliún. Ar na himeachtaí is tábhachtaí a bhí ar bun bhí an chéad rás rothaíochta 'Tour of Ireland' ar siúl ar fud 12 contae i rith mí Lúnasa 2007, agus bhí 'Rally Ireland', ócáid ollmhór thras-teorann a bhfuil tábhacht idirnáisiúnta ag baint leis, ar siúl san Iarthuaisceart agus craoladh i 150 tír timpeall an domhain é.
- Phróiseáil Fáilte Ireland os cionn 300 iarratas ar mhaoiniú i 2007 faoin Tionscnamh Imeachtaí Curtúrtha agus Féilte. Infheistíodh maoiniú de €4.4 milliún i 270 ócáid ar fad.

- Bhí an Cheardlann Trádála Taistil bhliantúil – Meitheal 2007 - ar siúl san RDS i mBaile Átha Cliath an 2 agus 3 Bealtaine. Tionóladh 12,000 cruinniú gnó le linn an dá lá a raibh an cheardlann ar siúl agus rinneadh ionadaíocht ar 30 margadh thar lear. Tugann an ócáid seo deiseanna maithe do thionscal turasóireachta na hÉireann casadh le hoibreoirí turais ó thar lear agus gnó a dhéanamh leo.
- Ba é téama Chomhdháil Náisiúnta Turasóireachta Fáilte Ireland 2007 ná '*Turasóireacht Agus An Comhshaol – Seasamh Reatha, Treochtaí Amach Anseo*' agus thug an imeacht na dushláin agus na deiseanna atá amach roimh thionscal turasóireachta na hÉireann chun suntais.





SHAUN QUINN
PRÍOMHFHEIDHMEANNACH

Athbhreithniú an Phríomhfheidhmeannaigh

FEIDHMÍOCHT NA TURASÓIREACHTA

Bhí feidhmíocht shásúil eile ag an tionscal turasóireachta i 2007, an séú bliain as a chéile ina raibh fás mór ó na margaí baile agus ó na margaí ó thar lear. Meastar gurbh ionann an líon cuairteoirí ó thar lear don bhliain agus 7.7 milliún, 4% níos mó ná 2006, agus dá bhrí sin rinne an tionscal níos fearr ná a gcuid príomhiomaitheoirí i dTuaisceart na hEorpa. D'ardaigh tuilleamh ó mhalartú coigríche go €4.9 billiún sa tréimhse chéanna.

Leanadh den leathnú géar marthanach a bhain leis an margadh baile le blianta beaga anuas i 2007 le méadú i líon na dturas agus i gcaiteachas gaolmhar de 12% agus 18%, faoi seach. Meastar go bhfuil an caiteachas ó dhaoine as Éirinn ag caitheamh saoire sa bhaile os cionn €1 billiún.

Ba léir an méadú foriomlán ar líon na gcuaireoirí ó thar lear ag leibhéal réigiúnach, cé gur bhain áiteanna ar leith sa tír níos mó leasa as ná a chéile. Bhí fás os cionn an mheáin san Iarthuaisceart, san Oirthear, san Oirthear agus Lár Tíre, agus san Iarthar. Tháinig méadú ar líon na dturasóirí ó thar lear i mBaile Átha Cliath agus san Iardheisceart chomh

maith, ach bhí laghdú i Réigiún na Sionainne cé go raibh feidhmíocht thar a bheith láidir ann in 2006.

Bhain an fás ba láidre ó thaobh cuairteoirí ó thar lear le Mórthír na hEorpa le méaduithe ar leith ón bhFrainc, ón Spáinn agus ó na tíortha Nordacha, maraon le fás maith ón Iodáil, ón nGearmáin agus ón Eilvéis. Leanann na margaí atá ag teacht chun cinn in Oirthear na hEorpa agus ón Eoraip Láir de bheith ag cruthú méaduithe shuntasacha. Bhí fás measartha ó Mheiriceá Thuaidh agus ó mhargaí eile i bhfad ó bhaile. Bhí líon na dturasóirí ón mBreatain síos beagán ar an mbliain seo caite.

D'fhan leibhéal shástachta na gcuaireoirí ard i 2007. Shíl 93% den lucht saoire go raibh an tsaoire cothrom leis nó níos fearr ná mar a bhí siad ag súil leis agus dúirt 98% go mholfaidís saoire in Éirinn dá dteaglaigh agus dá gcairde.

In ainneoin na táscairí dearfacha sin, is mó a aithnítear anois gur dócha go n-éireoidh an timpeallacht eacnamaíoch ina bhfuil an tionscal turasóireachta ag feidhmiú níos deacra sna blianta atá le teacht.



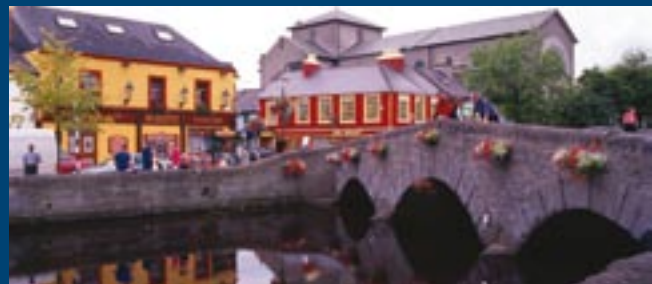
Cuireadh fáilte go hÉirinn roimh 7.7 milliún turasóir ó thar lear in 2007, ardú de 4% ar 2006. Is ionann é seo agus an séú bliain fáis as a chéile agus an bhliain ab fhearr riamh don turasóireacht.

Tá roinnt fachtóirí, cosúil le rátaí malartuithe, nach bhfuil smacht ag an tionscal orthu, ach d'fhéadfadh tionchar a bheith acu ar fheidhmíocht fhoriomlán sa ghearrtéarma go dtí an meántéarma. Tá fachtóirí eile a bhaineann le forbairt táirge, caighdeán cháilíochta, acmhainn bhainistíochta, forbairt scileanna, táirgiúlacht ghnó agus margaíocht, a bhfuil smacht ag fiontair thurasóireachta orthu agus is réimsí iad ina bhfuil neart deiseanna le haghaidh gnó a fheabhsú. Dhírigh pleananna oibre 2007 ag leibhéal náisiúnta agus ag leibhéal réigiúnach ar na ceistanna sin agus bhí toradh maith astu.

TÁIRGÍ AGUS SEIRBHÍSÍ TURASÓIREACHTA

Cuireadh béim ar an ngéarghá a bhí le infheistíocht chaipitil leanúnach le gur féidir feabhas a chur ar raon agus ar chaighdeán an táirge turasóireachta agus ar na seirbhísí turasóireachta inár Straitéis Forbartha Táirge Turasóireachta 2007-2013 in Earrach 2007. Faoin bPlean Forbartha Náisiúnta, a fógraíodh go gairid ina dhiaidh sin, fuair Fáilte Ireland €137 milliún go sonrach chun tacú le infheistíocht chaipitil trí raon beart nua.

Díríodh go speisialta i rith 2007 ar thacaíocht a thabhairt d'údaráis áitiúla agus do sholáthraithe lárnacha eile chun infrastuchtúr a bhaineann le turasóireacht agus áiseanna eile a mbíonn gá leo a fhorbairt chun tacú le forbairt turasóireachta ag leibhéal áitiúil. I ndiaidh glaoch ar mholtaí, fuair 130 tionscadal cabhair deontais de os cionn €11 million ar fad. Ba í an phríomhbhéim faoin gcéim sin den Straitéis ná infrastuchtúr bunúsach a leasú chun áiseanna siúlóide, rothaíochta, slatiascaireachta agus áiseanna bainistiú trá a fheabhsú.



Chomh maith leis sin eisíodh glaoch poiblí sna meáin i 2007 ag lorg moltaí d'infheistíocht i dtaitneamhachtaí do thurasóirí. Tá ciste de €70 milliún ar fad leithdháilte chun tacú le uasghrádú agus le athinfheistíocht i dtaitneamhachtaí móra, chun na Gáirdíní Móra a fhorbairt agus chun taitneamhachtaí íocónacha nua atá níos lú a fhorbairt. Bhí 560 nochtadh spéise mar thoradh ar an nglaoch do mholtaí – léiriú spreagúil ar an méid suime atá ag an bpobal maidir le hinfeistíocht a dhéanamh sa tionscal turasóirachta.

Cuireann ár straitéis táirge béim chomh maith ar an ról tábhachtach atá ag imeachtaí cultúrtha agus imeachtaí spóirt chun an raon de "rudáí le déanamh agus le feiceáil" a leathnú. I rith 2007, fuair an Tionscnamh Imeachtaí Curtúrtha agus Féilte os cionn 300 iarratas ar mhaoiniú. Tugadh tacaíocht do 270 ócáid trí infheistíocht de os cionn €4.4 milliún a sholáthar dá gcaiteachas margaíochta agus cláreagraithe.

Tar éis athbhreithnú a dhéanamh ar an gcéim dheireanach den Tionscnamh, leathadh amach cur chuige straitéiseach nua atá bunaithe ar thorthaí i rith 2007. Thug an cur chuige sin, inter alia, maoiniú ilbhliantúil ar fáil d'ócáidí cuí.

Thug ár dTionscnamh Turasóireachta Spóirt Idirnáisiúnta tacaíocht do 15 ócáid i rith na bliana le buiséad díreach os cionn €5 milliún. Ar na hócáidí ba thábhachtaí a bhí ar bun bhí an chéad rás rothaíochta 'Tour of Ireland' ar fud 12 contae ar siúl i rith mí Lúnasa 2007, agus bhí 'Rally Ireland', imeacht ollmhór thras-teorann a bhfuil tábhacht idirnáisiúnta ag baint léi, ar siúl san Iarthuaisceart agus craoladh i 150 tír timpeall an domhain é.



CÁILÍOCHT AGUS CAIGHDEÁIN

Tugadh isteach córas rangaithe éigeantach d'óstáin agus do thithe aíochta i rith na bliana. D'oibrigh Fáilte Ireland i ndlúth-chomhpháirtíocht le Cónaidhm Óstáin na hÉireann (IHF) i bhforbairt agus i bhfeidhmiú an chórais nua a thugann do lucht saoire as Éirinn agus do chuairteoirí ó thar lear an t-eolas a theastaíonn uathu chun cinneadh eolasach a dhéanamh agus iad ag roghnú cóiríochta in Éirinn. Tá gach óstán agus teach aíochta rangaithe faoin scéim anois.

Baineadh amach dul chun cinn suntasach freisin i mbliana maidir le spreagadh agus tacaíocht a thabhairt d'fhiontair chun go nglacfaidís níos mó páirte i bpróiseas feabhais leanúnaigh faoi Optimus, ár gcreat sármhaitheasa gnó i dtionscal na turasóireachta. I rith na bliana, ghlac 2,400 fostaí páirt i gclár Optimus, a léiríonn go bhfuil méadú leanúnach ar an líon gnóthaí turasóireachta as Éirinn a chuimsíonn an cur chuige d'ardchaighdeán i leith bainistíochta. I mbliana, den chéad uair, bronnadh na trí leibhéal de Optimus ar ghnóthaí turasóireachta in Éirinn. Chomh maith leis sin, bhain dhá óstán mór le rá an Gradam Sármhaitheasa EFQM (European Federation of Quality Management) Leibhéal a Ceathair amach. Is dul chun cinn an-mhór é sin don earnáil.

TAIGHDE AGUS POLASAI

Rinne taighde Fáilte Ireland i 2007 monatóireacht ar threochtaí, binsemharcáil ar chaighdeán táirgí, tomhas ar fhostaíocht san earnáil, d'fhéach sé ar fhoinsí faisnéise agus riachtanais agus scrúdaigh

príomhshaincheisteanna forbartha. Tá torthaí an taighde le fáil sa tsraith foilseachán a eisíodh le bliain anuas, agus tá na sonraí maidir leis sin ar fáil ag www.failteireland.ie.

I measc na ngnáthphíosaí taighde a dhéantar bhí Suirbhéanna ar Óstáin agus ar Áitíochtaí Cóiríochta eile, an Suirbhé ar Dhearcaí na gCuairteoirí, an Suirbhé ar Thaistealaithe ó Thar Lear agus an Suirbhé ar Oilíúint agus Fostaíocht Turasóireachta. Tugann na suirbhéanna léargas thábhachtacha, cothrom le dáta ar an margadh. Chomh maith leis sin, rinneadh monatóireacht ar mheon an tionscail ó thaobh gnó i rith 2007 i gceithre Suirbhé Baraiméadar Turasóireachta.

I rith 2007, glacadh cinneadh chun an ghné anailíse polasaí dár bhfeidhm taighde a neartú. Is é an toradh a bhí air sin ná roinnt píosaí oibre taighde aonuaire, lena n-áirítear Staidéar Nuálaíochta, a scrúdaigh an poitéinseal do smaointeoireacht nua agus fhorbairt ar fud an tionscail. I measc na hoibre eile a bhí ar siúl bhí Anailís ar an Margadh Fostaíochta do Chócairí, Dearcaí Chuairteoirí i Leith Feirmeacha Gaoithe agus athbhreithniú ar an earnáil Béarla mar Theanga lasachta. Rinneadh athbhreithniú chomh maith ar an bpoitéinseal atá ag ár bpríomhtháirgí gníomhaíochta i roinnt margaí lárnacha thar lear, le béim ar leith ar aon bhac a d'fhéadfadh cosc a chur ar phoitéinseal na dtáirgí sin.

Mar gheall ar thábhacht na turasóireachta baile i 2007, rinneadh píosa anailíse ar leith san earnáil sin a scrúdaigh na treochtaí atá ag teacht chun cinn i bpróifílí lucht saoire agus i sástacht chustaiméirí.



TURASÓIREACHT AGUS AN COMHSHAOL

Chuir Fáilte Ireland béim bhreise ar thurasóireacht agus an comhshaol le linn 2007. I rith na bliana d'fhorbraíomar agus d'fhoilsíomar Plean Gnímh Comhshaoil 2007-2009, a leag amach príomhchuspóirí agus gníomhartha a bhain le cosaint an chomhshaoil agus le turasóireacht inbhuanaithe. Chun feidhmiú an Phlean Gnímh sin a threorú bhunaíomar Grúpa Comhairleach ar an gComhshaol a chas ar a chéile faoi dhó i rith 2007. Tugann an Grúpa Comhairleach ionadaithe le chéile ón nGníomhaireacht um Chaomhnú Comhshaoil, ó Fhuinneamh Inbhuanaithe Éireann, ón gComhairle Oidhreachta, ón Institiúid um Thaighde Eacnamaíochta agus Sóisialta, ó Fhoras na Mara, ó Chomhar – An Chomhairle Forbartha Inbhuanaithe agus ó Institiúid Teicneolaíochta Bhaile Átha Cliath.

Tugadh obair ar Staidéar Féidearthachta a bhain le Tírdhreacha Álainne in Éirinn a Aithint chun críche i 2007 chomh maith. Cuireadh an doiciméad faoi bhráid na Roinne Comhshaoil, Oidhreachta agus Rialtais Áitiúil a chur go mór ansin leis an Straitéis Náisiúnta Tírdhreacha a bhí beartaithe.

D'fhoilsigh Fáilte Ireland Treoirínte do Chosaint Bithéagsúlachta i dTurasóireacht chomh maith i gcomhar leis an bhFeachtas "Notice Nature", arna reáchtáil ag an Roinn Comhshaoil, Oidhreachta agus Rialtais Áitiúil.

Lean Fáilte Ireland lena fheidhmeanna mar Chomhlacht Forordaithe sa bpróiseas pleanála a urscaoileadh i rith 2007. Sholáthraíomar ráitis mhionsonraithe faoin ullmhúchán a bhain le hocht bplean forbartha contae chomh maith le roinnt príomhiarratais phleanála.

Ba é téama Chomhdháil Náisiúnta Turasóireachta Fáilte Ireland ná '*Turasóireacht Agus An Comhshaol – Seasamh Reatha, Treochtaí Amach Anseo*' agus thug an ócáid na dúshláin agus na deiseanna atá amach roimh thionscal turasóireachta na Éireann chun suntais.

I bhforbairt den sórt céanna, reáchtáileadh tionscadal comhshaoil píolótach tábhachtach ar an EU Flower i 2007. Is scéim dámhachtana é seo arna maoiniú ag an gCoimisiún Eorpach agus a fhaigheann aitheantas i measc na mBallstát mar shiombail de chaighdeán comhshaoil den scoth. Is é an léiriú atá ann faoi láthair ná go bhfuil ag éirí go hiontach leis an tionscadal píolótach ar thurasóireacht agus go bhfuil an EU Flower oiriúnach d'oibreoirí cóiríochta turasóireachta. Ar na príomhbhuntaistí a bhaineann leis tá na héifeachtúlachtaí inmheánacha agus na coigiltis chostais a bhainfear amach, chomh maith leis an bpoitéinseal margaíochta atá léirithe ag dea-chleachtas comhshaoil i margaí tábhachtacha na hEorpa.

FORBAIRT RÉIGIÚNACH

Leis an méid is mó infheistíochta riamh ar bun, neartaíodh turasóireacht réigiúnach ag leibhéal náisiúnta de bharr na n-athruithe struchtúrtha a cuireadh i bhfeidhm sa dara leath de 2006. Tá ár mboird réigiúnacha nua ar fud na tíre ag feidhmiú go hiontach agus tá siad ag cur go mór le forbairt turasóireachta réigiúnach.

Réitigh gach Bord, agus iad ag obair le príomhgheallsealbhóirí an réigiúin sna hearnálacha poiblí, príobháideacha agus pobail, straitéis turasóireachta don tréimhse 2008 go dtí 2010. Tá gach straitéis á feidhmiú trí phlean oibríochta a



shonraíonn forbairt táirgí agus gníomhaíochtaí eile chomh maith le huirlis a chur ar fáil a thomhasann an dul chun cinn maidir le seachadadh éifeachtach Fáilte Ireland ag leibhéal réigiúnach.

Ceann de phríomhfhócais na mBord ar fad ná tógáil tionscadail chomhpháirtíochta láidre le geallsealbhoirí i ngach réigiún. Faightear sampla den cur chuige seo i réigiún Oirthir agus Lár Tíre, áit a bhfuil grúpa leis na príomhgeallsealbhoirí ag obair chun an táirge turasóireachta a fhorbairt agus a chur ar an margadh i lár na tíre, ag úsáid Abhainn na Sionna mar dhromlach san áit so-mhargaithe seo. Clúdaíonn an tionscnamh seo achar 30 ciliméadar ar chaon taobh d'Abhainn na Sionainne agus leathnaíonn sí thar 400 ciliméadar ó Beleek go Luimneach.

Tá béim leagtha ar fhorbairt agus ar mhargaíocht an táirge turasóireachta tuaithe i ngach straitéis réigiúnach. D'aithin gach réigiún réimsí fócais ina leith seo agus tá díbhinní le feicéail cheana féin: mar shampla, i Réigiún an Iardheiscirt, bronnadh an teideal *European Destinations of Excellence - Best Emerging Rural Tourism Destination 2007* ar Cheantar Chloch na Coillte i 2007, i gcomórtas a bhí maoinithe agus eagraithe ag Fáilte Ireland le tacaíocht ón Aontas Eorpach. Ba é aidhm an tionscnaimh na tionscnaimh mhargaíochta aitiúla atá dírithe ar oidhreacht chultúrtha, nádúrtha agus áitiúil a aithint, agus inbhuanaitheacht comhshaoil, cultúrtha agus sóisialta an cheantair a chinntiú chomh maith.

Cuireadh roinnt "tionscadail nuálaíochta" a forbraíodh i gcomhpháirtíocht leis an tionscnamh, i bhfeidhm ag leibhéal réigiúnach i rith 2007. Mar shampla, cuireadh tús le tionscadal 'Cool for Kids, Fun for Families' i Réigiún an Oirdheiscirt, a chlúdaigh Trá Mhór, Dún Mór agus Hook i gContae Port Láirge agus Loch

Garman, ag cur béime ar stádas an cheantair sin mar cheann scríbe a thacaíonn le teaghlaigh.

Chonaic gach réigiún méadú suntasach i ngníomhaíocht mhargaíochta i 2007. D'oibrigh gach clár margaíochta go comhuaineach le clár náisiúnta "Discover Ireland".

MARGAÍOCHT AGUS CUR CHUN CINN

Sa mhargadh baile, bhí feachtas nua "Discover Ireland – Right Here, Right Now" ar siúl i rith 2007, ag tosú le fógraí teilifíse agus raidió agus ag leanúint ar aghaidh le dianfheachtas preasa a bhí dírithe ar ócáidí, ar liostuithe agus ar fhógraíocht réigiúnach. Is cosúil gur éirigh go han-mhaith leis an bhfeachtas seo i leith feasacht a spreagadh agus áirithint turais a éascú. Ina leith seo, chuaigh an triú céim agus an chéim dheiridh athbhrandáilte agus athdeartha de www.discoverireland.ie, ina bhfuil na seacht láithreán gréasáin comhtháite, beo i mí Iúil.

Go hidirnáisiúnta, d'infheistíomar os cionn €3 milliún i margaíocht idirnáisiúnta ar na réigiúin faoi chlár "Super Regions". Rinne an clár seo, arna fheidhmiú ag Tourism Ireland nasc idir an Iarthuaisceart, an Iarthar agus an tSionainn le chéile mar "Réigiún Iarthar na hÉireann", an Iardheisceart agus an Oirdheisceart le chéile mar "Deisceart na hÉireann", agus Lárthíre Thoir agus Baile Átha Cliath le chéile faoi mheirge "Oirthear na hÉireann".



SCILEANNA DAOINE AGUS GNÓ A FHORBAIRT

Tá ag éirí i bhfad níos fearr le Clár Forbartha Bainistíochta Fáilte Ireland ná mar a bhíodhas ag súil leis agus chláraigh an líon is mó bainisteoirí sinsearach a riamh suas do chlár 2007/08. Agus sárchleachtas i gceannaireacht agus i mbainistíocht ar fáil dúinn, is léir gur meán iontach é an Clár seo do bhunaíochtaí rannpháirteacha chun tús iomaíochas a dhaingniú agus a choinneáil. Le tacaíocht ó Ollscoil Cornell, faigheann bainisteoirí turasóireachta sinsearach léargas ar na smaointe is nua-aimseartha ó thaobh margaíochta agus gnó de.

D'fhreastail os cionn 130 de lucht gairme acmhainní daonna ón tionscal turasóireachta agus ón tionscal fáilteachais ar an gcéad Chomhdháil Acmhainní Daonna Turasóireachta agus Fáilteachais eagraithe ag Fáilte Ireland i gcomhpháirtíocht le Bainistíocht Fáilteachas Skillnet. Thug an Chomhdháil aghaidh ar shaincheisteanna lenar áiríodh inniúlachtaí atá ag teacht chun cinn do bhainisteoirí acmhainní daonna agus bainistíocht feidhmíochta do bhainisteoirí turasóireachta agus fáilteachais.

Chuaigh os cionn 500 úinéir agus bainisteoir isteach i gceann de 27 Líonra Foghlama Turasóireachta a bhí ar siúl ar fud na tíre i 2007. Sa dara bhliain de chlár trí

bliana, chabhraigh na líonraí le rannpháirtithe tabhairt faoi na dúshláin a bhaineann le gnóthaí turasóireachta beaga a rith trí a bheith dírithe ar líonrú, ar phleanáil gnó agus ar mhargaíocht. Reáchtáladh comhdháil líonra ollmhór i Mí na Nollag do chomhaltaí líonra agus bhí os cionn 200 bainisteoir/úinéir Fhiontair Bheaga go dtí Mheánmhéide i láthair.

Reáchtáladh réimse ceardlanna eolais ar fud na tíre in 2007, lena n-áirítear:

- Ceardlann Bainistíochta Spá brabúsach leagtha amach le dul i ngleic le príomhdhúshláin atá ag baint le reáchtáil saoraidí sláinte agus folláine.
- Sraith de Sheimineáir Oiliúna Féilte a tionóladh i rith na bliana leagtha amach le tacaíocht a thabhairt d'eagraithe féilte le fócas ar leith ar ríomh-mhargaíochta.

Craoladh sraith teilifíse de sé chlár, "The Master's Apprentice" ar RTÉ i rith na bliana agus tharraing sé os cionn 228,000 lucht féachana. Cuimisiúnaithe ag Fáilte Ireland, thug an tsraith léiriú bríomhar agus dearfach ar scileanna, ar ghairmeacha agus ar an saol oibre a bhaineann leis an turasóireacht. Eisíodh bosca DVD den tsraith do 850 comhairleoir gairmthreorach i scoileanna dara leibhéal.



TACAÍOCHTAÍ GNÓ PRAITICIÚLA A SHOLÁTHAIR

Leathnaíodh an tSeirbhís Chomhairleach Ghnó i 2007 agus mar chuid di bhí roinnt ceardlann ar shaincheisteanna a tháinig chun cinn ónár seirbhís diaignóise gnó saindírithe. Reáchtáladh roinnt ceardlann speisialaithe ar ábhair ghnó ar nós pleanáil ghnó agus acmhainní daonna ar fud na réigiún agus d'fhreastail go leor úinéirí gnó agus bainisteoirí sinsearacha orthu.

Rinneadh píolótú in dhá réigiún ar chlár ríomhghnó agus ceardlainne, a dhírigh go sonrach ar dheiseanna margaíochta ar-líne a éascú d'oibritheoirí turasóireachta beaga ag deireadh na bliana 2007.

Dhírigh cláir Fáilte Ireland i 2007 ar thacaíocht a thabhairt d'fhorbairt thionscail na turasóireachta. Éiríonn go maith leis na cláir mar gheall go ndéantar iad a fhorbairt agus a chur i bhfeidhm i gcomhpháirtíocht le comhlachtaí ionadaíocha tionscail agus leis an tionscal go ginearálta. Mar fhocal scoir, mar sin, ba mhaith liom buíochas a ghabháil leis na cumainn thionsclaíochta agus leis na comhlachtaí ionadaíocha as an tacaíocht leanúnach i rith na bliana. Táimid ag súil go mór le bheith ag obair libh arís i rith 2008.

Ba mhaith liom aitheantas a thabhairt freisin do dhianobair leanúnach mo chomhghleacaithe i Fáilte Ireland i rith 2007. Gan a dtacaíocht agus a dtiomantas, ní bheadh na cláir seo ar siúl.

Shaun Quinn
Príomhfheidhmeannach



Ráiteas Corparáideach

Rialachas Corparáideach.

Tacaíonn Fáilte Ireland leis na caighdeáin is airde de rialú corparáideach agus cleachtaíonn iad agus cloítear go sonrach le prionsabail agus treoirlínte infheidhmithe atá sainmhínithe sa *Chód Cleachtais do Rialú Comhlachtaí Stáit*.

Acmhainní Daonna

Amhail an 31 Nollaig 2007, bhí foireann údairithe Fáilte Ireland comhdhéanta de 392.19 duine comhionann lánaimseartha.

Comhionannas

Is fostóir comhionannas deiseanna é Fáilte Ireland. Feidhmítear gach reachtaíocht chomhionannais chuí san eagraíocht.

Sábháilteacht, Sláinte agus Leas

Cosnaíodh folláine fostaithe agus oiliúnaithe na heagraíochta trí chloí go daingean le caighdeáin sláinte agus sábháilteachta. Tá an tÚdarás sásta go mbaineann an chuideachta forálacha an *Achta um Shábháilteacht, Sláinte agus Leas ag an Obair, 1989* agus a athsholáthar an *tAcht um Shábháilteacht, Sláinte agus Leas ag an Obair, 2005*, amach.

Saoráil Faisnéise

Sa tréimhse atá faoi athbhreithniú, fuair Fáilte Ireland 10 iarratas faoin reachtaíocht um *Saoráil Faisnéise*.



Gníomhaíocht Oiliúna 2007 agus 2006

	2007	2006
Cláir Scileanna Fáilte Ireland	2,235	2,158
Cláir Cholaíste-Bhunaidh	2,087	2,349
Cláir Thionscail-Bhunaidh	5,705	5,413
Mór Iomlán	10,027	9,920

Comhaltaí an Údaráis 2007



GILLIAN BOWLER



MAUREEN CAIRNDUFF



DOMINIC DILLANE



BRIAN DOWLING



JOHN McDONNELL



NOEL MCGINLEY



RICHARD BOURKE

Struchtúr Rannach Nollaig 2007

Shaun Quinn
Príomhfheidhmeannach

Deirdre O' Keeffe
Seirbhísí Tacaíochta
Gnó

Barry O' Reilly
Lár-Sheirbhísí

John Concannon
Forbairt Réigiúnach

Donal Guilfoyle
Lár-Sheirbhísí
Margaíochta

Aidan Pender
Polasaí & Forbairt
Tionscail

Kevin Moriarty
Tacaíocht Fiontraíochta
& Bainistíochta

Paul Keeley
Forbairt Táirgí & Margaí

Ciaran Tuite
Forbairt Táirgí

Tinreamh na gComhaltaí ag Cruinnithe Údaráis i 2007

Thionóil an tÚdarás naoi gcrúinniú i rith 2007.

COMHALTA	IOMLÁN	COMHALTA	IOMLÁN
Gillian Bowler	8	Noel O'Callaghan*	0
Richard Bourke	8	Pádraig Ó Céidigh	4
Maureen Cairnduff	8	Patrick O'Donoghue	6
Dominic Dillane	9	Páidí Ó Sé	6
Brian Dowling	9	Catherine Reilly	8
John McDonnell	6	Eithne Scott-Lennon	7
Noel McGinley	8		

*Nóta: D'éirigh Noel O'Callaghan as a phost i Nollaig 2007 agus ceapadh Brian Hughes ina áit.



BRIAN HUGHES



PÁDRAIG Ó CÉIDIGH



PATRICK O'DONOGHUE



PÁIDÍ Ó SÉ



CATHERINE REILLY



EITHNE SCOTT-LENNON

Denis Kelly
Forbairt Acmhainní
Daonna

Deborah Nolan
Airgeadas &
Bainistiú Riosca

Tony Donegan
Cumarsáid

Joe Palmer
An Oirdheisceart

Fiona Buckley
An Iardheisceart

Kevin Kidney
An Oirthear & Lár Tíre

Paul McLoone
An Iarthuaisceart

Fiona Monaghan
An tIarthar

John Mulcahy
Forbartha Oideachais &
Scileanna

Tony Lenehan
Caighdeán &
Cáilíocht Thionscail

Brian Maher
Taighde Straitéiseach
Pleanáil & Polasáí

John Rafferty
Margaíocht ar Tháirgí

Líon Turasóirí agus Ioncam 2007

		2003	2004	2005	2006	2007
An Bhreatain	Nos (000s)	3,553	3,526	3,640	3,821	3,776
	Rev (€mn)	1,319.1	1,276.1	1,274.2	1,372.4	1,387.3
Mórhíir na hEorpa	Nos (000s)	1,484	1,582	1,903	2,252	2,577
	Rev (€mn)	885.1	930.4	1,238.6	1,354.5	1,404.7
<i>An Ghearmáin</i>	<i>Nos (000s)</i>	<i>302</i>	<i>298</i>	<i>402</i>	<i>417</i>	<i>436</i>
	<i>Rev (€mn)</i>	<i>184.3</i>	<i>177.4</i>	<i>237.7</i>	<i>244.6</i>	<i>234.5</i>
<i>An Fhrainc</i>	<i>Nos (000s)</i>	<i>321</i>	<i>297</i>	<i>310</i>	<i>360</i>	<i>394</i>
	<i>Rev (€mn)</i>	<i>147.1</i>	<i>158.3</i>	<i>176.3</i>	<i>199.1</i>	<i>200.3</i>
An Iodáil	Nos (000s)	176	186	190	248	265
	Rev (€mn)	120.9	119.0	124.3	149.4	168.9
<i>An Ísiltír</i>	<i>Nos (000s)</i>	<i>146</i>	<i>151</i>	<i>157</i>	<i>155</i>	<i>155</i>
	<i>Rev (€mn)</i>	<i>78.1</i>	<i>69.4</i>	<i>80.4</i>	<i>70.8</i>	<i>71.6</i>
<i>Tíortha Eile San Eoraip</i>	<i>Nos (000s)</i>	<i>539</i>	<i>650</i>	<i>844</i>	<i>1,072</i>	<i>1,327</i>
	<i>Rev (€mn)</i>	<i>354.7</i>	<i>406.3</i>	<i>619.4</i>	<i>690.6</i>	<i>729.4</i>
Meiriceá Thuaidh	Nos (000s)	892	956	937	1,034	1,071
	Rev (€mn)	787.2	772.1	738.2	815.1	823.3
Tíortha Eile Thar Lear	Nos (000s)	249	320	284	310	316
	Rev (€mn)	236.4	256.3	235.9	267.1	329.3
IOMLÁN THAR LEAR	Nos (000s)	6,178	6,384	6,763	7,417	7,739
	Rev (€mn)	3,227.7	3,234.9	3,486.9	3,809.0	3,944.6
Tuaisceart Éireann	Nos (000s)	586	569	570	585	593
	Rev (€mn)	175.5	174.1	178.8	190.8	202.8
Iomlán Lasmuigh den Stát	Nos (000s)	6,764	6,953	7,333	8,002	8,332
	Rev (€mn)	3,403.2	3,409.0	3,665.7	3,999.8	4,147.4
Cuairteanna Aon Lae Thar Lear	Rev (€mn)	20.8	22.0	23.3	30.3	28.6
Fáltais Iompróirí	(€mn)	633.0	634.0	583.0	663.0	726.0
MALARTÚ COIGRÍCHE IOMLÁN	(€mn)	4,057.0	4,065.0	4,272.0	4,693.0	4,902.0
Turais Bhaile	Nos (000s)	6,657	7,001	7,173	7,310	7,942
	Rev (€mn)	970.9	1,037.2	1,164.5	1,375.2	1,551.0
IONCAM TURASÓIREACHTA IOMLÁN (€mn)		5,027.9	5,102.2	5,436.5	6,068.2	6,453.0

Foinse: CSO/Fáilte Ireland/NITB

Tá suirbhéanna foinse deartha le réimse na grúpála cónaithe a thomhas (figiúirí láidre). Leiríonn na figiúirí atá i gcló iodálach neasmhéid foriomlán an mhargaidh ach ní sholáthraíonn siad leibhéal dóthanach cruinnis le méid ná le treochtaí iomlán an mhargaidh a léiriú go cruinn thar imeacht ama.

Tabhair ar aird: Go bhfuil na meastacháin bhliantúla do mhargáí atá níos lú faoi réir ag leibhéal muiníne staitistiúil atá níos ísle.

Ráitis Airgeadais Chomhdhlúite

Don bhliain dar chríoch 31 Nollaig 2007

21



Ráiteas ar Fhreagrachtaí an Bhoird

Éilíonn Alt 27 den Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003 ar an Údarás ráitis airgeadais a ullmhú ar bhealach a cheadóidh an tAire le toiliú an Aire Airgeadais. Agus an tÚdarás ag ullmhú na ráitis airgeadais sin éilítear air:

- beartais chuntasaíochta oiriúnacha a roghnú agus iad a fheidhmiú ar bhonn seasmhach;
- breithiúnais agus meastacháin a dhéanamh a bhíonn réasúnach agus stuama;
- ráitis airgeadais a ullmhú ar bhonn an ghnóthais leantaigh mura mbíonn sé mí-oiriúnach glacadh leis go leanfaidh Fáilte Ireland ag feidhmiú;
- aon imeachtaí ábhartha ó chaighdeáin chuntasaíochta infheidhmithe a nochtadh nó a mhíniú.

Tá an tÚdarás freagrach as leabhair chuntais chuí a choinneáil a léiríonn le cruinneas réasúnach ag aon tráth staid airgeadais an Údaráis agus a chuireann ar a chumas a chinntiú go gcomhlíonann na Ráitis Airgeadais Alt 27 den Acht. Tá an tÚdarás freagrach as sócmhainní Fáilte Ireland a chosaint agus as céimeanna réasúnacha a ghlacadh le cosc a chur ar chalaois agus ar neamhrialtachtaí eile agus iad a aimsiú.



Gillian Bowler, Cathaoirleach



Richard Bourke, Comhalta an Údaráis

Tuarascáil an Ard-Reachtair Cuntas agus Ciste le cur i láthair Thithe an Oireachtais

Tá ráitis airgeadais an Údaráis Náisiúnta Forbartha Turasóireachta don bhliain dar críoch 31 Nollaig 2007 iniúchta agam faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta, 2003.

Tá na ráitis airgeadais, a ullmháidh faoi na beartais chuntasaíochta arna leagan amach sna ráitis, comhdhéanta de na Beartais Chuntasaíochta, Cuntas Ioncaim agus Caiteachais an Ghrúpa, Ráiteas Gnóthachan agus Cailteanas Aitheanta Iomlán an Ghrúpa, Clár Comhardaithe an Ghrúpa, Clár Comhardaithe an Údaráis, Ráiteas ar Shreabhadh Airgid an Ghrúpa agus na nótaí gaolmhara.

FREAGRACHTAÍ CHOMHALTAÍ AN ÚDARÁIS AGUS AN ARD-REACHTAIRE CUNTAS AGUS CISTE FAOI SEACH

Tá an tÚdarás freagrach as na ráitis airgeadais a ullmhú de réir an Acht um Údarás Náisiúnta Forbartha Turasóireachta, 2003, agus as rialtacht na n-idirbheart a chinntiú. Ullmhaíonn an tÚdarás na ráitis airgeadais de réir Cleachtais Chuntasaíochta a nGlactar Leis go Coitianta in Éirinn. Tá freagrachtaí cuntasaíochta Chomhaltaí an Údaráis leagtha amach sa Ráiteas um Fhreagrachtaí an Údaráis.

Is é m'fhreagrachta ná na ráitis airgeadais a iniúchadh de réir cheanglas ábhartha dlí agus rialúcháin agus Caighdeán Idirnáisiúnta maidir le hIniúcháireacht (Ríocht Aontaithe agus Éire).

Tuairiscím mo thuairim maidir le cibé an dtugann na ráitis airgeadais léargas fíorcheart, de réir Cleachtais Chuntasaíochta a nGlactar Leis go Coitianta in Éirinn. Tuairiscím freisin cibé, dar liom, an raibh leabhair chuntais chuí coinnte. Lena chois sin, deirim cibé an dtugann na ráitis airgeadais leis na leabhair chuntais.

Tuairiscím ar aon chás ábhartha nár feidhmíodh suimeanna airgid chun na gcríoch a bhí beartaithe nó sa chás nach leanann na hidirbhearta do na húdaráis a rialaíonn iad.

Tuairiscím freisin mura bhfuil an fhaisnéis agus na mínithe ar fad faighte agam agus atá riachtanach chun críocha m'iniúchta.

Scrúdaím an Ráiteas maidir le Rialú Inmheánach Airgeadais le feachaint an léirithe ann gur chomhlíon an tÚdarás an Cód Cleachtais maidir le Rialachas Comhlachtaí Stáit agus tuairiscím ar aon chás ábhartha nach ndéanann sé amhlaidh, nó más rud é go bhfuil an ráiteas míthreorach nó nach dtugann sé le faisnéis eile atá ar eolas agam de bharr na ráitis airgeadais a bheith iniúchta agam. Ní cheanglaítear orm a bhreithniú cibé an gclúdaíonn an Ráiteas maidir le Rialú Inmheánach Airgeadais gach priacal agus rialú airgeadais, ná teacht ar thuairim maidir le héifeachtacht na nósanna imeachta maidir le priacail agus rialú.

Léim faisnéis eile atá sa Tuarascáil Bhliantúil, agus breithním cibé an dtugann sé leis na ráitis airgeadais iniúchta. Breithním na himpleachtaí do mo thuarascáil má thagaim ar an eolas faoi aon rud atá, de réir cosúlachta, ina mhíríteas nó ina neamhréireacht ábhartha leis na ráitis airgeadais.

AN BUNÚS ATÁ LE MO THUAIRIM AR NA RÁITIS

I mbun m'fheidhme mar Ard-Reachtair Cuntas agus Ciste, rinne mé m'iniúchadh ar na ráitis airgeadais de réir Caighdeán Idirnáisiúnta maidir le hIniúcháireacht (Ríocht Aontaithe agus Éire) arna n-eisiúint ag an mBord um Chleachtais Iniúcháireachta agus trí thagairt a dhéanamh do na nithe ar leith is gá a chur san áireamh i ndáil le cúrsaí bainisteoireachta agus oibriúcháin a ghabhann le comhlachtaí Stáit. Déantar scrúdú mar chuid den iniúchadh, ar bhonn tástála, ar fhianaise a bhaineann le suimeanna agus rialtacht na n-idirbheart airgeadais a chuirtear san áireamh sna ráitis airgeadais, agus leis na hidirbhearta a fhoilsítear iontu. Chomh maith leis sin, cuimsíonn an t-iniúchadh measúnacht ar na meastacháin agus ar na breitheanna suntasacha a rinneadh agus na ráitis airgeadais á n-ullmhú, agus measúnacht le feachaint an n-oireann na beartais chuntasaíochta don bhail atá ar chúrsaí an Údaráis, ar feidhmíodh na beartais sin ar bhealach leanúnach agus ar foilsíodh iad ar bhealach sásúil.

Phleanáil mé agus rinne mé m'iniúchadh sa chaoi is go bhfaighinn an fhaisnéis agus na mínithe ar fad a mheas mé a bheith riachtanach ionas go mbeadh leordhóthain fianaise agam a d'fhágfadh cinnteacht réasúnach ann go bhfuil na ráitis airgeadais saor ó mhíríteas ábhartha, cibé acu calaois nó neamhríaltacht eile nó earráid is cúis leis sin. I dteacht ar mo thuairim, rinne mé meastóireacht ar a shásúla is a cuireadh faisnéis i láthair sna ráitis airgeadais san iomlán freisin.

TUAIRIM

Is é mo thuairim go dtugann na ráitis airgeadais léargas fíorcheart, de réir Cleachtais Chuntasaíochta a nGlactar Leis go Coitianta in Éirinn, ar riocht ghnóthaí an Údaráis agus an Ghrúpa ag 31 Nollaig 2007 agus ar ioncam agus ar chaiteachas an Ghrúpa don bhliain dar críoch sin.

Is é mo thuairim go raibh leabhair chuntais chuí coinnte ag an Údarás Náisiúnta Forbartha Turasóireachta. Tá na ráitis airgeadais ag teacht leis na leabhair chuntais.

John Buckley
Ard-Reachtair Cuntas agus Ciste
Samhain 2008

Ráiteas Faoi gCóras Rialaithe Airgeadais Inmheánaigh

Thar ceann Chomhaltaí an Údaráis aithním ár bhfreagracht i leith a chinntiú go ndéanfaí cothabháil agus go n-oibreofaí córas rialaithe airgeadais inmheánaigh éifeachtach. Ní féidir leis an gcóras ach dearbhú réasúnach agus ní dearbhú críochnaitheach a chur ar fáil go ndéanfaí cosaint ar shócmhainní, go bhfuil idirbheartaíochtaí údaraithe agus taifeadta i gceart, agus go gcuirtear cosc ar earráidí ábhartha nó ar neamhrialtachtaí nó go n-aimseofaí iad i dtréimhse chaoithiúil.

Tá céimeanna glactha ag an Údarás lena chinntiú go mbeidh timpeallacht rialaithe chuí i bhfeidhm trí:

- freagrachtaí bainistíochta a shainmhíniú go soiléir
- nósanna imeachta foirmiúla a bhunú chun teipeanna rialaithe suntasacha a thuairisciú agus lena chinntiú go dtógtar gníomh cuí chun an cheist a cheartú.

Tugadh faoi phroiseas foirmiúil an riosca gnó a aithint, a mheas, a mhaolú agus a bhainistiú agus áirítear ann:

- na cineálacha rioscaí a aithint
- an dóigh go dtarlódh siad
- na himpleachtaí airgid nó eile
- na fachtóirí maolaithe
- pleananna chun na rioscaí aitheanta a bhainistiú
- monatóireacht agus tuairisciú ar an bpróiseas

Tá an córas rialaithe airgeadais inmheánaigh bunaithe ar chreat oibre eolais bainistíochta rialta, nósanna imeachta riaracháin lena n-áirítear dualgais a roinnt, agus córas toscaireachta agus cuntasáíochta. Áirítear leis go háirithe:

- Pleananna straitéiseacha agus buiséid bhliantúla a cheadaíonn an tÚdarás.
- Tuarascálacha buiséid ardleibhéil a dhéanann athbhreithniú ar fheidhmíocht in aghaidh buiséid a ndéantar athbhreithniú orthu ag gach cruinniú de chuid an Údaráis.
- Coiste Beartais Airgeadais ar a bhfuil Príomhfheidhmeannach agus Stiúrthóirí chomh maith leis an gCeann Airgeadais, a thagann le chéile go míosúil le hiniúchadh a dhéanamh ar fheidhmíocht in aghaidh buiséid agus plé a dhéanamh ar shaincheisteanna airgeadais a mbíonn tionchar acu ar an eagraíocht.

- Feidhm Iniúchta Inmheánaigh a dhéanann monatóireacht ar chomhlíonadh pholasaithe agus nósanna imeachta agus éifeachtacht rialaithe inmheánacha laistigh den eagraíocht. Tuairiscíonn an t-iniúcháir inmheánach chuig Cathaoirleach an Choiste Iniúchta agus Bainistiú Riosca.
- Feidhm fheidhmiúcháin Bhainistiú Riosca a dhéanann monatóireacht ar dhul chun cinn na heagraíochta maidir le riosca aitheanta sa Chlár Riosca agus tuairisciú chuig an bhfeidhmeannas.
- Coiste Iniúchta agus Bainistiú Riosca, a thuairiscíonn chuig an Údarás, ar a bhfuil triúr stiúrthóirí neamhfheidhmeannacha agus a chas le chéile sé huair i 2007 chun athbhreithniú a dhéanamh ar thuairiscí an Iniúcháir Inmheánaigh agus ar an gClár Riosca.

Chuidigh obair an iniúcháir inmheánaigh leis an monatóireacht agus leis an athbhreithniú a rinne an tÚdarás ar éifeachtacht an chórais rialaithe airgeadais inmheánaigh chomh maith le hobair an Choiste Iniúchta a bhreathnaigh i ndiaidh obair an iniúcháir inmheánaigh, agus na bainisteoirí feidhmeannacha laistigh de Fáilte Ireland atá freagrach as an gcreat oibre rialaithe airgeadais a fhorbairt agus a chothabháil.

Dearbhaím, maidir leis an mbliain 31 Nollaig 2007, go ndearnadh an tÚdarás éifeachtúlacht an chórais imheánaigh airgeadais a athbhreithniú.



Gillian Bowler, Cathaoirleach

Beartais Chuntasaíochta

Is iad seo a leanas na beartais chuntasaíochta suntasacha a glacadh leo sna ráitis airgeadais seo:-

GNÁS CUNTASAÍOCHTA

Tá na ráitis airgeadais ullmhaithe ar bhonn fabhráithe faoi chomhghnás an chostais stairiúil, seachas Deontais Oireachtais - mar atá tugtha le fios thíos agus de réir phrionsabail chuntasaíochta a nglactar go ginearálta leo. Glactar le Caighdeán Tuairiscithe Airgeadais atá molta ag na comhlachtaí cuntasaíochta aitheanta de réir mar is infheidhme dóibh.

BONN AN CHOMHDHLÚTHAITHE

Áirítear ráitis airgeadais an Údaráis agus a fhochuideachtaí (féach Nóta 12) ar na ráitis airgeadais comhdhlúite. Fágтар iarmhéideanna agus idirbheartaíochtaí laistigh den ghrúpa as an áireamh in ullmhúchán na ráitis airgeadais comhdhlúite.

DEONTAIS OIREACHTAIS

Is léiriú iad na deontais sa Chuntas Ioncaim agus Caiteachais ar na suimeanna a fuarthas sa tréimhse sin.

DEONTAIS INÍOCHTA

Aithnítear caiteachas sa tréimhse ina ndearna an faighteoir an ghníomhaíocht dheontais a cháilíonn do thacaíocht deontais agus nuair a chloítear leis na coinníollacha deontais atá leagtha síos.

AIRGEADRA COIGRÍCHE

Déantar idirbheartaíochtaí a bhíonn ainmnithe in airgeadra coigríche a aistriú go euro ag ráta caighdeánach le linn na bliana. Déantar gnóthachain malartaithe réadaithe agus caillteanais ar idirbheartaíochtaí a réitíodh le linn na bliana a chur san áireamh sa Chuntas Ioncaim agus Caiteachais don bhliain.

Áirítear sócmhainní agus dliteanais airgid a bhíonn ainmnithe in airgeadra coigríche ag an ráta malartaithe a bhíonn i bhfeidhm ag dáta an chláir chomhardaithe agus cuirtear gnóthachain agus caillteanais mar thoradh air san áireamh sa Chuntas Ioncaim agus Caiteachais don bhliain.

SÓCMHAINNÍ SEASTA INLÁIMHSITHE AGUS DÍMHEAS

Luaitear sócmhainní seasta inlámhsithe ag costas lúide dímhéas carntha. Ríomhtar dímhéas a chuirtear chun dochair don Chuntas Ioncaim agus Caiteachais le costas sócmhainní seasta thar a shaol úsáideach a dhíscríobh ag na rátaí bliantúla atá leagtha amach thíos:

Talamh	0%	
Áitrimh	2%	Líne Dhíreach
Trealamh Ríomhaireachta	33⅓%	Líne Dhíreach
Troscán & Fearais	20%, 12.5%	
	& 10%	Líne Dhíreach
Múnla de Rothra Iarnróid	20%	Líne Dhíreach
Trealamh Oiliúna	20%	Líne Dhíreach
Mótarfheithiclí	20%	Líne Dhíreach

Ní bhaineann díluachadh don Troscán Ársa atá ar Taispeáint mar nach laghdaíonn a luach le himeacht ama.

SÓCMHAINNÍ INFHEISTÍOCHTA

Cuimsíonn sócmhainní infheistíochta talamh agus foirgnimh nach bhfuil orthu ach luach taitneamhachta amháin agus a luaitear ag luach stairiúil.

SÓCMHAINNÍ AIRGEADAIS

Áirítear gach sócmhainn airgeadais ag luach ainmniúil.

LÉASANNA OIBRÍOCHTA

Déileáiltear le híocaíochtaí faoi léasanna oibríochta sa Chuntas Ioncaim agus Caiteachais mar a thabhaítear iad.

CUNTAS CAIPITIL

Seasann an Cuntas Caipitil do luach neamhamúchta ioncam a úsáidtear do chríocha caipitil. Déantar na haistrithe idir na cúlchistí ioncaim agus na cúlchistí caipitil go bliantúil chun cothromú a dhéanamh ar mhaoiniú caipitil na heagraíochta, ar a n-áirítear léasanna airgeadais, do ghlanluach leabhar dá sócmhainní seasta inlámhsithe.

FÉICHIÚNAITHE

Díscríobhtar drochfhiacha agus déantar soláthar speisialta d'aon mhéideanna a bhreithnítear a bheith amhrasach.

STOIC

Luacháiltear stoic ag an gcostas is ísle agus an glanluach réadaithe.

Beartais Chuntasaíochta

AR LEAN

COSTAIS PHINSIN

Feidhmíonn Fáilte Ireland na Scéimeanna Pinsin seo a leanas:

1. Scéim Phinsin Shochair Shainithe Neamh-mhaoinithe – féach Nóta 13(A)

Déantar an scéim seo a mhaoiniú go bliantúil ar bhonn íoc-mar-a-thuilleir ó airgead a sholáthraíonn an Roinn Ealaíon, Spóirt agus Turasóireachta agus ó ranníoca a asbhaintear as tuarastal foirne.

2. Scéim Phinsin Shochair Shainithe Mhaoinithe – féach Nóta 13(B) agus (C)

Feidhmíonn Fáilte Ireland dhá scéim shochair shainithe freisin atá á riaradh ag iontaobhaithe. Déantar na scéimeanna seo a mhaoiniú ó ranníoca a thagann ó fhostóirí agus ón Údarás. Íoctar ranníoca leis na scéimeanna de réir mholtaí achtúirí neamhspleácha cáilithe le cur ar chumas na n-iontaobhaithe na sochair a bheidh fabhráithe do chomhaltaí i leith seirbhíse reatha agus sa todhchaí a íoc.

Léiríonn costais phinsin sochair phinsin a thuilleann fostaithe sa tréimhse. Don scéim íoc-mar-a-thuilleir (Scéim 1 thuas), tá na costais léirithe glan ó ranníoca pinsin na foirne atá coimeádta ag an Údarás.

I gcás an dá scéim thuas, aithnítear méid a chomhfreagraíonn don mhuiressa pinsin mar ioncam sa mhéid is gur féidir é a aisghabháil agus déantar é a fhritháireamh le deontais a fhaightear sa bhliain le híocaíochtaí a dhéanamh le pinsinéirí sna scéimeanna nach bhfuil maoinithe agus ranníoca leis an scéim mhaoinithe.

Léirítear gnóthachain nó caillteanais achtúireacha ar dhliteanais scéime, agus nuair is infheidhme, ar shócmhainní scéime, sa Ráiteas ar Ghnóthachain agus ar Chaillteanas Iomlána Aitheanta agus aithnítear coigeartú comhfhreagrach sa méid in-aisghabhála ón Roinn Ealaíon, Spóirt agus Turasóireachta.

Léiríonn dliteanais phinsin luach reatha íocaíochtaí pinsin amach anseo atá tuillte ag an bhfoireann go dtí seo. Léiríonn maoiniú pinsin iarchurtha an tsócmhainn chomhfhreagrach atá le haisghabháil i dtréimhsí amach anseo ón Roinn Ealaíon, Spóirt agus Turasóireachta.

3. Scéim Ranníoca Shainithe

Tá scéimeanna pinsin ranníoca sainithe ar fáil don fhoireann nach bhfuil incháilithe don scéim aoisliúntais neamh-mhaoinithe. Déileáiltear le ranníoca a dhéantar faoi na scéimeanna seo sa Chuntas Ioncaim agus Caiteachais don bhliain lena mbaineann.

Cuntas Ioncaim agus Caiteachais an Ghrúpa

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2007

	Nótaí	2007 €'000	2006 €'000
IONCAM:			
Deontais Oireachtais	1	162,014	154,717
Ioncam Eile	2	22,842	11,454
Glan-mhaoiniú iarchurtha do phinsin sa bhliain		963	2,230
		185,819	168,401
AISTRIÚ (CHUIG)/Ó CHÚLCHISTÍ CAIPITIL	21	(1,823)	(460)
		183,996	167,941
CAITEACHAS:			
Costais Oibríochta Ginearálta:			
Margaíocht	3	33,234	36,282
Oiliúint	4	17,493	17,654
Forbairt	5	18,960	16,140
Forbairt Réigiúnach	6	13,956	11,406
Taighde & Beartas	7	2,473	2,014
Pá	8	27,591	19,038
Speansais Oibríochta	9	14,356	11,346
Íocaíocht Deontas Tourism Ireland Teo	1	51,285	45,422
Costais Phinsin	13	8,702	7,965
		188,050	167,267
Ró (Caiteachas thar Ioncam)/Ioncam thar Chaiteachas sa tréimhse		(4,054)	674
Farasbarr Ioncaim ar Chaiteachas/(Caiteachas thar Ioncam) sa tréimhse a bhaineann le:			
Geallsealbhoirí an Údaráis Náisiúnta Forbartha Turasóireachta		(3,725)	674
Leasa Mhionlaigh		(329)	-
		(4,054)	674

Is cuid thábhachtach de na ráitis airgeadais seo iad na Beartais Chuntasaíochta agus na nótaí ó 1 go 29.



Gillian Bowler, Cathaoirleach



Richard Bourke, Comhalta an Údaráis

Ráiteas ar Ghnóthachain agus ar Chaillteanas Iomlána Aitheanta an Ghrúpa

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

	Nótaí	2007 €'000	2006 €'000
CAILLTEANAIS ACHTÚIREACHA AR SCÉIMEANNA PINSIN			
Taithí (caillteanas)/gnóthachan ar dhliteanas na scéime pinsin			
Scéim Neamh-Mhaoinithe	13 (A)	(748)	(2,267)
Scéim Mhaoinithe CERT (Dúnta)	13 (B)	(131)	(380)
Scéim Mhaoinithe RTA (Dúnta)	13 (C)	(911)	(100)
		(1,790)	(2,747)
Tionchar athraithe ar bhonn tuisceana			
Scéim Neamh-Mhaoinithe	13 (A)	6,342	6,207
Scéim Mhaoinithe CERT (Dúnta)	13 (B)	2,827	1,118
Scéim Mhaoinithe RTA (Dúnta)	13 (C)	226	(411)
		9,395	6,914
Aischiúir aachtúireach lúide aischiúir ionchais ar shócmhainní			
Scéim Mhaoinithe CERT (Dúnta)	13 (B)	(2,461)	722
Scéim Mhaoinithe RTA (Dúnta)	13 (C)	(4,764)	1,916
		(7,225)	2,638
		380	6,805
COIGEARTÚ AR MHAOINIÚ PINSIN IARCHURTHA		(1,931)	(6,805)
Farasbarr loncaim ar Chaiteachas/(Caiteachas thar loncam) sa tréimhse		(4,054)	674
Iomlán na Ghnóthachain/(Caillteanas) don Bhliain		(5,605)	674
Iomlán an Ghnóthachain/(Caillteanas) don Bhliain a bhaineann le:			
Geallsealbhoirí an Údaráis Náisiúnta Forbartha Turasóireachta		(5,020)	674
Leasa Mhionlaigh		(585)	-
		(5,605)	674

Is cuid thábhachtach de na ráitis airgeadais seo iad na Beartais Chuntasaíochta agus na nótaí ó 1 go 29.



Gillian Bowler, Cathaoirleach



Richard Bourke, Comhalta an Údaráis

Clár Comhardaithe an Ghrúpa

AMHAIL AN 31 NOLLAIG 2007

	Nótaí	2007 €'000	2006 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	15	30,250	20,377
Sócmhainní Airgeadais	17	53	53
Maoín Infheistíochta	16	276	276
		30,579	20,706
SÓCMHAINNÍ REATHA			
Stoic		1,234	1,289
Féichiúnaithe	18	2,774	1,621
Iarmhéideanna Bainc agus Airgid Tirim	19	30,434	23,812
		34,442	26,722
CREIDIÚNAITHE: Méideanna a bheidh dlite laistigh de bhliain amháin	20	33,506	21,401
GLAN-SÓCMHAINNÍ REATHA		936	5,321
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA		31,515	26,027
CREIDIÚNAITHE: Méideanna a bheith dlite tar éis níos mó ná bliain amháin	20	771	269
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN		30,744	25,758
Maoiniú Pinsin larchurtha	13	128,793	129,761
Dliteanais Phinsin	14	(133,066)	(129,761)
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSIN		26,471	25,758
CAIPITEAL AGUS CÚLCHISTÍ			
Barrachas Carntha	22	(4,108)	5,052
Cuntas Caipitil	21	30,579	20,706
		26,471	25,758

Is cuid thábhachtach de na ráitis airgeadais seo iad na Beartais Chuntasaíochta agus na nótaí ó 1 go 29.




Gillian Bowler, Cathaoirleach

Richard Bourke, Comhalta an Údaráis

Clár Comhardaithe an Údaráis

AMHAIL AN 31 NOLLAIG 2007

	Nótaí	2007 €'000	2006 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	15	22,299	20,377
Sócmhainní Airgeadais	17	53	53
Maoín Infheistíochta	16	276	276
		22,628	20,706
SÓCMHAINNÍ REATHA			
Stoic		873	1,289
Féichiúnaithe	18	1,992	1,621
Iarmhéideanna Bainc agus Airgid Tirim	19	30,114	23,812
		32,979	26,722
CREIDIÚNAITHE: Méideanna a bheidh dlite laistigh de bhliain amháin	20	31,932	21,401
GLAN-SÓCMHAINNÍ REATHA		1,047	5,321
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA		23,675	26,027
CREIDIÚNAITHE: Méideanna a bheidh dlite tar éis níos mó ná bliain amháin	20	280	269
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN		23,395	25,758
Maoiniú Pinsin larchurtha	13	128,793	129,761
Dliteanais Phinsin	14	(128,793)	(129,761)
SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSIN		23,395	25,758
CAIPITEAL AGUS CÚLCHISTÍ			
Barrachas Carntha	22	767	5,052
Cuntas Caipitil	21	22,628	20,706
		23,395	25,758

Is cuid thábhachtach de na ráitis airgeadais seo iad na Beartais Chuntasaíochta agus na nótaí ó 1 go 29.



Gillian Bowler, Cathaoirleach



Richard Bourke, Comhalta an Údaráis

Ráiteas Sreabhadh Airgid an Ghrúpa

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

Nótaí	2007 €'000	2006 €'000
RÉITEACH AR FHARASBARR CAITEACHAS AR IONCAM/ (IONCAIM AR CHAITEACHAS) CHUIG GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA		
Farasbarr Caiteachas thar Ioncam/(Ioncaim ar Chaiteachas) sa tréimhse	(4,054)	674
Dímheas Sócmhainní Seasta Inláimhsithe	2,228	933
Aistriú chuig Chuntas Caipitil	1,823	460
Barrachas/(Easnamh) ar dhiúscairt sócmhainní seasta inláimhsithe	(6)	(1)
(Méadú)/Laghdú i bhFéichiúnaithe	(857)	2,216
(Méadú) i gCreidiúnaithe	10,860	2,228
(Méadú) i Stoic	417	570
Soláthar do Phinsin	(41)	-
Laghdú/(Méadú) ar Dheontais Oireachtais Fabhráithe	98	(108)
(Laghdú) ar Dheontais Oireachtais Iarchurtha	-	(1,500)
Ús Faighte	(106)	(64)
Glan-insreabhadh airgid ó ghníomhaíochtaí oibríochta	10,362	5,408
RÁITEAS SREABHADH AIRGID		
GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA	10,362	5,408
AISCHUIR AR INFHEISTÍOCHT AGUS SEIRBHÍSIÚ AIRGEADAIS		
Ús ar acmhainní leachtachta	106	64
CAITEACHAS CAIPITIL AGUS INFHEISTÍOCHT AIRGEADAIS		
Íocaíochtaí chun sócmhainní seasta inláimhsithe a cheannach	(4,048)	(1,396)
Admhálacha ó dhíolacháin sócmhainní seasta inláimhsithe	3	4
ÉADÁLACHA AGUS DIÚSCAIRT		
Iarmhéideanna Bainc a fhaightear trí lánpháirtiú an		
Údaráis Thurasóireachta Réigiúnach	-	(652)
Iarmhéideanna Glan-iasachtaí Bainc a fhaightear trí fhochuideachtaí	(426)	-
BAINISTIÚ ACMHAINNÍ LEACHTACHTA	(13,500)	461
GLAN AIRGEAD TIRIM (AS-SRUTHÚ)/INSRUTHÚ SA TRÉIMHSE	(7,503)	3,889
IMRÉITEACH GHLAN AIRGEAD TIRIM (AS-SRUTHÚ)/INSRUTHÚ LE GLUAISEACHT I GLUAISEACHT IN IARMHÉID BAINC AGUS AIRGID		
Amhail an 1 Eanáir	23,812	20,384
Glan (eis-sreabhadh)/insreabhadh airgid sa tréimhse	(7,503)	3,889
Glan (eis-sreabhadh)/insreabhadh airgid ó mhéadú in Acmhainní		
Leachtachta sa tréimhse	13,500	(461)
Amhail an 31 Nollaig	29,809	23,812

Is cuid thábhachtach de na ráitis airgeadais seo iad na Beartais Chuntasaíochta agus na nótaí ó 1 go 29.



Gillian Bowler, Cathaoirleach



Richard Bourke, Comhalta an Údaráis

Nótaí do na Ráitis Airgeadais

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

1 DEONTAIS OIREACHTAIS A FUARTHAS SA TRÉIMHSE

	2007			2006		
	Fáilte Ireland €'000	Tourism Ireland €'000	2007 Iomlán €'000	Fáilte Ireland €'000	Tourism Ireland €'000	2006 Iomlán €'000
Costais Oibríochta Ghinearálta	77,301	-	77,301	78,636	-	78,636
Forbairt Chaipitil	3,345	-	3,345	4,321	-	4,321
Ciste Margaíochta Turasóireachta Tourism Ireland	13,315	31,685	45,000	13,315	26,685	40,000
- Costais Oibríochta Ghinearálta	-	19,600	19,600	-	18,737	18,737
Scéim Forbartha na dTáirgí Turasóireachta	8,768		8,768	13,023		13,023
NDP 2007-2013	8,000		8,000			-
	110,729	51,285	162,014	109,295	45,422	154,717

Leithroinneann an Roinn Ealaíon, Spóirt agus Turasóireachta an Ciste Vótáilte Margaíochta Turasóireachta go bliantúil idir Fáilte Ireland agus Tourism Ireland Limited. Is cuid í an Scéim Forbartha Táirge Turasóireachta (TPDS) den Phlean Fhorbartha Náisiúnta agus faigheann sí maoiniú thacaíochta ó Chiste Forbraíochta Réigiúnaí na hEorpa. Ba é leibhéal na tacaíochta in 2007 ná €8,768,986 (2006 €10,053,380).

2 IONCAM EILE

	2007 €'000	2006 €'000
Margaíocht	6,460	4,520
Oiliúint	828	1,389
Forbairt	1,341	1,214
Seirbhísiú do Chuaireoirí	13,425	4,249
Oibríocht	788	82
	22,842	11,454

3 MARGAÍOCHT

	2007 €'000	2006 €'000
Fógraíocht, Poiblíocht	16,041	17,635
Aontaí agus Cur Chun Cinn	6,987	6,605
Urraíocht agus Tacaíocht	10,206	12,042
	33,234	36,282

4 OILIÚINT

	2007 €'000	2006 €'000
Deontais	10,412	10,163
Costais Oiliúna Eile	5,318	5,863
Forchostais	1,763	1,628
	17,493	17,654

5 FORBAIRT	2007 €'000	2006 €'000
Deontais Chaipitil	16,841	13,396
Fiontair Bheaga agus Fiontair ar Mheánmhéid	390	365
Forbairt Fiontraíochta	1,729	2,379
	18,960	16,140
6 FORBAIRT RÉIGIÚNACH	2007 €'000	2006 €'000
Margaíocht Réigiúnach	4,532	5,609
Seirbhísiú do Chuaireoirí	9,161	1,932
Deontais Chaipitil	238	-
Fóirdheontas Réigiúnach	25	3,865
	13,956	11,406
7 TAIGHDE AGUS BEARTAS	2007 €'000	2006 €'000
Taighde	1,767	2,014
Comhshaol	288	-
Abhchóideacht	418	-
	2,473	2,014
8 PÁ	2007 €'000	2006 €'000
Margaíocht	3,541	5,042
Oiliúint	4,473	4,295
Forbairt	3,237	2,714
Forbairt Réigiúnach	12,437	3,975
Oibríocht	3,903	3,012
	27,591	19,038
Bhí meánlíon na bhfostaithe don bhliain cothrom le 341 fostaí lánaímseartha (2006: 279 lánaímseartha).		
9 COSTAIS OIBRÍOCHTA	2007 €'000	2006 €'000
Táille Iniúcháireachta	73	50
Seirbhísí Oifige agus Seilbhe	3,487	4,066
Costais Údaráis	309	216
Deontais Chaipitil	254	-
Costais Riaracháin Eile	10,233	7,014
	14,356	11,346

Nótaí do na Ráitis Airgeadais

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

10 COSTAIS AGUS TÁILLÍ CHOMHALTAÍ AN ÚDARÁIS

Tá táillí Chomhaltaí an Údaráis leagtha síos ag an Aire Ealaíon, Spóirt agus Turasaóireachta.

Tá na costais a éilíonn Comhaltaí an Bhoird ag teacht le rátaí na Stáitseirbhíse.

	2007 €'000	2006 €'000
Táillí Chomhaltaí an Údaráis	200	182
Costais Chomhaltaí an Údaráis	20	34
Iomlán	220	216
Táillí an Chomhalta Údaráis is mó a fhaigheann íocaíocht	24	24

Bhí líon Chomhaltaí an Údaráis le linn na bliana cothrom le 13 (2006: 13).

11 COMHATHÁTHÚ RÉIGIÚNACH

Déanadh comisiúnú ar PriceWaterhouseCooper i 2004 le hathbhreithniú a dhéanamh ar na struchtúir turasaóireachta atá ann cheana agus le measúnú a dhéanamh ar an mbealach is fearr a mbeadh ar a gcumas seirbhísí a sholáthar do ghnó na turasaóireachta agus do chuairoteoirí araon ar fud na hÉireann. Mhol tuairisc PWC gur cheart go mbeadh i bhfad níos mó gníomhaíochtaí ar siúl ag Fáilte Ireland i bhfoirm thacaíocht fiontraíochta sna réigiúin agus go mbeadh níos mó eolais aige ar an tionscal i ngach limistéar. Mhol siad freisin go nascfadh na hÚdaráis Turasaóireachta Réigiúnacha le Fáilte Ireland, ionas go mbeidh an dearcadh réigiúnach lárnach sa pholasaí náisiúnta agus i ndéanamh cinntí. Ghlac an tAire Ealaíon, Spóirt agus Turasaóireachta, John O'Donoghue, TD, leis na moltaí seo.

Rinne an Grúpa Feidhme tuilleadh plé idir na hÚdaráis Turasaóireachta Réigiúnacha agus an tionscal féin faoi chathaoirleacht Finbarr Flood, mar chuid d'fhorbairt a dTuairisc Feidhme.

Ar mholtaí an athbhreithnithe ar struchtúir turasaóireachta, aistríodh sócmhainní agus dliteanais na gcúig Údarás Turasaóireachta Réigiúnach chuig Fáilte Ireland le héifeacht ón 1ú Iúil 2006. Aistríodh na gnólachtaí ar fad ar bhonn gnóthais leantaigh agus aistríodh sócmhainní agus dliteanais gach aon Údarás Turasaóireachta Réigiúnacha. Aistríodh na foirne ar fad chuig Fáilte Ireland faoin aistriú a thugann faoi reachtaíocht, arís le héifeacht ón 1ú Iúil 2006.

Is iad na comhlachtaí lena mbaineann ná:

- South-East Regional Tourism Authority Ltd
- South-West Regional Tourism Authority Ltd (Cork-Kerry Tourism)
- Midlands - East Regional Tourism Authority Ltd
- Western Regional Tourism Authority Ltd (Ireland-West tourism)
- North-West Regional Tourism Authority Ltd

D'fhan Dublin Tourism scartha ó Fáilte Ireland - féach thíos.

12 GNÓTHAIS FHOCHUIDEACHTA

Ag cruinniú ginearálta neamhghnách den Dublin Regional Tourism Authority Limited ("Dublin Tourism") an 3ú Bealtaine 2007, ritheadh rún ag leasú a chuid Meabhrán agus Airteagal Comhlachais. Athraíodh struchtúr ballraíochta na cuideachta, leis an éifeacht go bhfuil leas urlámhais ag Fáilte Ireland sa chuideachta anois.

De bhrí gur bhfuil "leas rialaithe" bunaithe, meastar gur gnóthas fochuideachta é Dublin Tourism faoi na Caighdeáin Tuairiscithe Airgeadais. Dá réir sin, rinneadh ráitis airgeadais na trí chuideachta faoi theorainn ráthaíochta seo a leanas a chomhdhlúthú sa ráitis airgeadais seo.

- Dublin Regional Tourism Authority Limited
- Dublin Regional Tourism Organisation Limited
- Shaw Birthplace Museum Trust Limited

13 PINSIN

Feidhmíonn an tÚdarás roinnt scéimeanna pinsin a bhfuil cur síos déanta orthu thíos.

(A) SCÉIM AOISLIÚNTAIS NEAMH-MHAOINITHE

Feidhmítear scéim aoisliúntais shochair shainithe neamh-mhaoinithe don fhoireann buan incháilithe faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003, agus d'fhoireann buan incháilithe iar-Bhord Fáilte faoi Alt 15 den Acht um Thráchtá Cuartaíochta 1952 agus Alt 9 den Acht um Thráchtá Cuartaíochta 1983.

Tá luacháil dhliteanais na scéime a úsáidtear d'fhonn nochtuithe FRS17 bunaithe ar luacháil achtúire iomlán ag 31 Nollaig 2007 arna dhéanamh ag achtúire neamhspleách cáilithe. Tomhasadh dliteanais scéime pinsin ag úsáid an mhodh aonaid fhortheilgte.

Príomh-bhoinn tuisceana airgeadais a úsáideadh chun dliteanais na scéime a ríomh:

	31/12/2007	31/12/2006
Ráta lascaine	5.60%	4.6% - 4.75%
Ráta ardaithe i gcás tuarastail	4.50%	4.25%
Ráta ardaithe i gcás pinsin in íocaíocht agus pinsin iarchurtha	4.50%	4.25%
Ráta Boilscithe	2.50%	2.25%
Glan-Mhaoiniú larchurtha do Phinsin sa bhliain	2007	2006
	€'000	€'000
Maoiniú in-aisghabhála i ndáil le costais phinsin na bliana reatha	7,698	7,050
Deontas Stáit curtha i bhfeidhm ar phá phinsinéirí	(6,583)	(4,863)
	1,115	2,187

Nótaí do na Ráitis Airgeadais

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

Anailís ar Chostais Phinsin iomlána gearrtha ar Chaiteachas	2007	2006
	€'000	€'000
Costas seirbhíse reatha	2,255	1,837
Ús ar dhliteanais scéime pinsin	5,443	5,213
Ranníoca fostaithe	(459)	(375)
	7,239	6,675

Anailís ar an méid aitheanta sa ráiteas de na gnóthachain agus caillteanais aitheanta	2007	2006
	€'000	€'000
Taithí gnóthachain & caillteanais	(748)	(2,267)
Athruithe i mboinn tuisceana	6,342	6,207
	5,594	3,940

Gluaiseacht i nGlan-Dlíteanas Pinsin i rith na bliana	2007	2006
	€'000	€'000
Glan-Dlíteanas Pinsin amhail 1 Eanáir	(121,598)	(123,351)
Pinsin íoctha	6,583	4,863
Costas na seirbhíse reatha	(2,255)	(1,837)
Ús ar dhlíteanas na scéime pinsin	(5,443)	(5,213)
Gnóthachain/(caillteanas) achtúireach	5,594	3,940
Glan-Dlíteanas Pinsin amhail 31 Nollaig	(117,119)	(121,598)

Stair Taithí Gnóthachain agus Caillteanais	2007	2006	2005	2004	2003
Taithí gnóthachain/(caillteanas) ar dhlíteanais scéime					
• Méid (€'000)	(748)	(2,267)	(641)	(6,313)	2,532
• Céatadán luach dlíteanais na scéime reatha	-0.64%	-1.86%	-0.53%	-5.68%	2.67%
Gnóthachan/(caillteanas) iomlán achtúireach aitheanta sa Ráiteas Gnóthachain agus Caillteanais Aitheanta Iomlána					
• Méid (€'000)	5,594	3,940	(9,611)	(14,190)	6,081
• Céatadán luach dlíteanais na scéime reatha	4.78%	3.24%	-7.90%	-12.77%	6.40%

(B) SCÉIM AOISLIÚNTAIS BHORD FÁILTE (DÚNTA DO COMHALTAÍ NUA)

Feidhmíonn an Údarás scéim aoisliúntais sochair sainithe d'fhoireann bhuan incháilithe de iar-CERT Teo, le sochair mhaoinithe ó ranníoca fostaithe agus an Údarás. Coinnítear sócmhainní na scéime i gcistí faoi riarachán iontaobhaithe.

Tá luacháil na scéime, do nochtuithe FRS17, bunaithe ar na torthaí ar an luacháil achtúireach is déanaí den scéim, 1 Iúil, 2007. Tá sé tugtha cothrom le dáta ag achtúire neamhspleách chun cuntas a thógáil do riachtanais FRS17 ionas gur féidir measúnú a dhéanamh ar na dliteanais ag dáta an chláir chomhardaithe. Tomhasadh sócmhainní na scéime ag luach an mhargaidh ag dáta an chláir chomhardaithe, tomhasadh dliteanais na scéime pinsin ag úsáid an mhodh aonad fortheilgthe.

Tá an scéim seo dúnta; faoin modh aonad fortheilgthe, ardóidh costas na seirbhíse reatha de réir mar a bheidh comhaltaí na scéime ag druidim i dtreo scoir.

Príomh-bhoinn tuisceana a úsáideadh**chun dliteanais na scéime a ríomh:**

	31/12/2007	31/12/2006
Ráta Lascaine	5.50%	4.65%
Ráta ardaithe i dtuarastail inphinsin	3.50%	3.50%
Ráta ardaithe i n-íocaíochtaí pinsean	3.00%	3.00%
Ráta boilscithe	2.25%	2.25%

Aischur fadtéarmach ionchais agus luach an mhargaidh maidir le sócmhainní na scéime ag deireadh na bliana

	31/12/2007 Ráta Aischiur Ionchais fhadtéarmach	31/12/2007 Luachanna Margaidh €'000	31/12/2006 Ráta Aischiur Ionchais fhadtéarmach	31/12/2006 Luachanna Margaidh €'000
Gnáthscaireanna	7.80%	11,730	7.50%	12,916
Bannaí	4.30%	2,712	3.90%	1,747
Maoín	6.60%	651	6.60%	817
Airgead Tirim	2.50%	403	2.50%	849
Luach Iomlán Margaidh Shócmhainní na scéime		15,496		16,329
Luach reatha na ndliteanas scéime		17,190		18,277
Easnamh scéime agus glan-shócmhainn pinsin		(1,694)		(1,948)

Nótaí do na Ráitis Airgeadais

DON BHLIAIN DÁR CHRÍOCH 31 NOLLAIG 2007

Glan-mhaoiniú larchurtha do Phinsin sa bhliain	2007 €'000	2006 €'000
Maoiniú In-aisghabhála maidir le costais phinsin na bliana reatha	616	746
Deontas Stáit a úsáideadh chun ranníocaíochtaí a íoc	(635)	(580)
	(19)	166

Anailís ar Chostais Phinsin iomlána gearrtha ar Chaiteachas	2007 €'000	2006 €'000
Costas seirbhíse reatha	1,054	1,111
Muirear Airgeadais	(240)	(198)
Ranníocaíochtaí Fostaithe	(198)	(167)
An méid iomlán a gearradh ar an gcuntas ioncaim agus caiteachais	616	746

Anailís ar an Muirear Airgeadais	2007 €'000	2006 €'000
Ús ar dhliteanais phinsin	889	734
Aiscur ionchais ar shócmhainní na scéime pinsin	(1,129)	(932)
	(240)	(198)

Anailís ar an méid atá aitheanta sa ráiteas de ghnóthachain agus de chailteanais aitheanta iomlána	2007 €'000	2006 €'000
Aiscur iarbhír lúide aiscur ionchais	(2,461)	722
Taithí gnóthachan agus caillteanas	(131)	(380)
Athruithe i mBoinn Tuisceana	2,827	1,118
	235	1,460

Gluaiseacht in easnamh sa Phlean i rith na bliana	2007 €'000	2006 €'000
Easnamh sa scéim tugtha chun cinn	(1,948)	(3,242)
Costas seirbhíse reatha	(1,054)	(1,111)
Ranníocaíochtaí Fostóra	635	580
Ranníocaíochtaí Fostaithe	198	167
Muirear Airgeadais	240	198
Gnóthachan /(caillteanas) achtúireacha	235	1,460
Easnamh sa scéim tugtha chun cinn	(1,694)	(1,948)

Stair taithí gnóthachain & caillteanais	2007	2006	2005	2004	2003
Difríocht idir aiscur iarbhír agus aiscur ionchais ar shócmhainní scéime					
• Méid (€'000)	(2,461)	722	1,314	166	582
• Céatadán de luach reatha shócmhainní na scéime	-15.9%	4.4%	9.2%	1.4%	5.0%
 Taithí gnóthachain/(caillteanais) ar dhliteanais scéime					
• Méid (€'000)	(131)	(380)	(336)	(556)	(288)
• Céatadán de luach reatha shócmhainní na scéime	-0.8%	-2.1%	-1.9%	-4.0%	-3.0%
 Total actuarial gain/(loss) recognised in Statement of Total Recognised Gains and Losses					
• Méid (€'000)	235	1,460	(1,137)	(1,249)	(166)
• Céatadán de luach reatha shócmhainní na scéime	1.4%	8.0%	-6.5%	-9.1	-1.0%

(C) SCÉIM PHINSIN D'EAGRAÍOCHTAÍ TURASÓIREACHTA RÉIGIÚNACHA

Oibríonn an tÚdarás scéim phinsin shochair shainithe d'fhoireann incháilithe de na cúig iar-Údarás Turasóireachta réigiúnacha agus tá sochair á maoiniú le ranníocaíochtaí na bhfostaithe agus an Údaráis. Tá sócmhainní na scéime á gcoinneáil i gciste ar leith atá á riaradh ag iontaobhaithe.

Baineann an scéim seo le fostaithe Údarás Turasóireachta Réigiúnach Bhaile Átha Cliath Teo freisin, agus áirítear gné Dublin Tourism leis na nochtuithe comhdhlúite thíos. Tá luach na scéime, maidir le nochtuithe FRS17, bunaithe ar thorthaí luach achtúire is déanaí na scéime, amhail an 1 Eanáir 2004. Tá sé tugtha cothrom le dáta ag achtúire neamhspleách chun cuntas a ghlacadh de na riachtanais FRS17 chun measúnú a dhéanamh ar dhliteanais ag dáta an chláir chomhardaithe. Tomhasadh sócmhainní na scéime ag a luach cothrom ag dáta an chláir chomhardaithe, agus tomhasadh dliteanais na scéime pinsin ag úsáid modh an aonaid fhortheilgthe.

Tá an ghné seo den scéim a bhaineann leis an Údarás dúnta; faoi mhodh an aonaid fhortheilgthe, ardóidh costas na seirbhíse reatha de réir mar a bheidh comhaltaí na scéime ag druidim i dtreo scoir. Tá an scéim fós oscailte do chomhaltaí nua de chuid Dublin Regional Tourism Authority Limited.

Na Príomh-Bhoinn Tuisceana a úsáideadh chun dliteanais na scéime a ríomh:

	31/12/2007	31/12/2006
Ráta Lascaine	5.50%	4.60%
An ráta ardaithe i dtuarastail inphinsin	4.00%	3.25%
An ráta ardaithe in íocaíochtaí pinsin	3.75%	3.25%
An ráta ardaithe i bpinsin atá iarchurtha	3.75%	2.25%
Boinn tuisceana boilscithe	2.25%	2.25%

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Aiscur fadtéarmach ionchais agus luach an mhargaidh maidir le sócmhainní na scéime ag deireadh na bliana

	31/12/2007 Ráta Aiscur Ionchais fhadtéarmach	31/12/2007 Luachanna Margaidh €'000	30/06/2006 Ráta Aiscur Ionchais fhadtéarmach	30/06/2006 Luachanna Margaidh €'000
Gnáthscaireanna	7.80%	19,250	7.50%	17,370
Bannaí	4.30%	4,450	3.90%	2,350
Maoín	6.30%	1,068	6.50%	1,117
Airgead Tirim	4.00%	661	3.50%	1,415
Luach iomlán Margaidh Shócmhainní na scéime		25,429		22,252
Luach reatha na ndliteanas scéime		39,682		28,467
Easnamh scéime agus glan-shócmhainn pinsin		(14,253)		(6,215)

Glan-mhaoiniú larchurtha do Phinsin sa bhliain	2007 €'000	2006 €'000
Maoiniú In-aisghabhála maidir le costais pinsin na bliana reatha	445	235
Deontas Stáit a úsáideadh chun ranníocaíochtaí	(578)	(358)
	(133)	(123)

Anailís ar Chostais Phinsin iomlána gearrtha ar Chaiteachas	2007 €'000	2006 €'000
Costas seirbhíse reatha	1,256	322
Muirear Airgeadais	(246)	(15)
Ranníocaíochtaí Fostaithe	(228)	(72)
An méid iomlán a gearradh ar an gcuntas ioncain agus caiteachais	782	235

Anailís ar an Muirear Airgeadais	2007 €'000	2006 €'000
Ús ar dhliteanais pinsin	1,698	656
Aiscur ionchais ar shócmhainní na scéime pinsin	(1,944)	(671)
	(246)	(15)

Anailís ar an méid atá aitheanta sa ráiteas de ghnóthachain agus de chaillteanais aitheanta iomlána

	2007 €'000	2006 €'000
Aischur iarbhír lúide aischur ionchais	(4,764)	1,916
Taithí gnóthachan agus caillteanas	(911)	(100)
Athruithe i mBoinn Tuisceana	226	(411)
	(5,449)	1,405

Gluaiseacht in easnamh sa Phlean i rith na bliana

	2007 €'000	2006 €'000
Easnamh sa scéim tugtha chun cinn*	(8,978)	(7,743)
Costas seirbhíse reatha	(1,256)	(322)
Ranníocaíochtaí Fostóra	956	358
Ranníocaíochtaí Fostaithe	228	72
Muirear Airgeadais	246	15
Gnóthachan /(caillteanas) achtúireacha	(5,449)	1,405
Easnamh sa scéim tugtha chun cinn	(14,253)	(6,215)

* An difríocht idir an t-easnamh ag dúnadh amhail an 31 Nollaig 2006 agus an t-easnamh tugtha ar aghaidh arb ionann agus an méid d'easnamh ag dúnadh 2006 is insannta don Údarás Turasóireachta Réigiúnach Bhaile Átha Cliath Teo.

Stair taithí gnóthachain & caillteanais

	2007	2006
Difríocht idir aischur iarbhír agus aischur ionchais ar shócmhainní scéime		
• Méid (€'000)	(4,764)	1,916
• Céatadán de luach reatha shócmhainní na scéime	-18.7%	8.6%
Taithí gnóthachain/(caillteanais) ar dhliteanais scéime		
• Méid (€'000)	(911)	(100)
• Céatadán de luach reatha dhliteanais na scéime	-2.3%	-0.4%
Gnóthachan/(caillteanas) iomlán achtúireach aitheanta sa Ráiteas ar Ghnóthachain agus Caillteanais Aitheanta Iomlána		
• Méid (€'000)	(5,449)	1,405
• Céatadán de luach reatha dhliteanais na scéime	-13.7%	4.9%

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(D) MAONIÚ PINSIN IARCHURTHA

Aithníonn an tÚdarás na méideanna sin mar shócmhainní a chomhfhreagraíonn don dliteanas iarchurtha do phinsin ar bhonn na mbonn tuisceana a ndéantar cur síos orthu thuas, ar an mbonn Reachtúil do bhunú scéim aoisliúntais agus ar bhonn an bheartais agus an chleachtais i ndáil le pinsin seirbhíse poiblí a mhaoiniú, lena n-áirítear ranníoca fostaithe agus an próiseas meastacháin bliantúil. Níl aon fhianaise ag an Údarás nach leanfaidh an beartas maoinithe sin ar aghaidh ag íoc méideanna mar sin de réir chleachtas reatha.

B'ionann an tsócmhainn mhaoinithe iarchurtha do phinsin amhail an 31 December 2007 agus €133 milliún (2006: €130 milliún). Ní aithníonn an tÚdarás sócmhainn mhaoinithe pinsin iarchurtha maidir le heasnamh i scéim pinsin Údarás Turasóireachta Réigiúnach Bhaile Átha Cliath Teo.

(E) SCÉIM RANNÍOCA SAINITHE

Tá scéimeanna pinsin ranníoca sainithe ar fáil d'fhoireann nach bhfuil incháilithe don scéim aoisliúntais neamh-mhaoinithe. Sealbhaítear sócmhainní na scéimeanna sin astu féin ó shócmhainní Fáilte Ireland i gcistí a riartar go neamhspleách.

Is é seo a leanas an méid a ghearrtar ar an gCuntas Ioncaim agus Caiteachais:

	2007 €'000	2006 €'000
Scéim ranníoca sainithe	3	5

(F) RÉITEACH AN MHUIRIR PHINSIN IOMLÁN SA CHUNTAS IONCAIM AGUS CAITEACHAIS

	Nótaí	2007 €'000	2006 €'000
Scéimeanna Neamh-mhaoinithe	13 (A)	7,239	6,675
Scéim Mhaoinithe CERT	13 (B)	616	746
Scéim Mhaoinithe RTA	13 (C)	782	235
Scéimeanna Ranníoca Sainithe	13 (E)	3	5
		8,640	7,661
Easnamh i bPinsean Réigiúnach		74	363
Iomarcaíocht Reachtúil Fabhráithe		(71)	-
Aisce Fabhrúithe agus míreanna coigeartaithe eile		59	(59)
An Muirear Pinsin Iomlán		8,702	7,965

14 DLITEANAIS PHINSIN

	2007 €'000	2006 €'000
Scéimeanna Neamh-mhaoinithe	(117,119)	(121,598)
Scéim Mhaoinithe CERT	(1,694)	(1,948)
Scéim Mhaoinithe RTA	(14,253)	(6,215)
	(133,066)	(129,761)

15 SÓCMHAINNÍ SEASTA INLÁIMHSITHE - AN GRÚPA

	Talamh agus Áitribh €'000	Troscán agus Fearais €'000	Trealamh €'000	Trealamh Ríomhairí €'000	Feithiclí €'000	Iomlán €'000
Costas						
Amhail an 1 Eanáir 2007	28,022	2,972	3,157	3,427	65	37,643
Fochuideachta a fháil	11,425	1,599	-	-	-	13,024
Breiseanna ar chostas	3,229	207	178	434		4,048
Diúscairtí ar chostas		(372)	(116)	(457)		(945)
Amhail an 31 Nollaig 2007	42,676	4,406	3,219	3,404	65	53,770
Dímheas						
Amhail an 1 Eanáir 2006	9,149	2,247	2,790	3,045	35	17,266
Fochuideachta a fháil	3,787	1,187	-	-	-	4,974
A gearradh i rith na bliana	913	735	126	444	10	2,228
Diúscairtí	(7)	(372)	(113)	(456)		(948)
Amhail an 31 Nollaig 2007	13,842	3,797	2,803	3,033	45	23,520
Glan-Luach Leabhar:						
Amhail an 31 Nollaig 2007	28,834	609	416	371	20	30,250
Amhail an 31 Nollaig 2006	18,873	725	367	382	30	20,377

SÓCMHAINNÍ SEASTA INLÁIMHSITHE - AN TÚDARÁS

	Talamh agus Áitribh €'000	Troscán agus Fearais €'000	Trealamh €'000	Trealamh Ríomhairí €'000	Feithiclí €'000	Iomlán €'000
Costas						
Amhail an 1 Eanáir 2007	28,022	2,972	3,157	3,427	65	37,643
Breiseanna ar chostas	3,190	107	178	434		3,909
Diúscairtí ar chostas		(4)	(116)	(457)		(577)
Amhail an 31 Nollaig 2007	31,212	3,075	3,219	3,404	65	40,975
Dímheas						
Amhail an 1 Eanáir 2006	9,149	2,247	2,790	3,045	35	17,266
A gearradh i rith na bliana	698	712	126	444	10	1,990
Diúscairtí	(7)	(4)	(113)	(456)		(580)
Amhail an 31 Nollaig 2007	9,840	2,955	2,803	3,033	45	18,676
Glan-Luach Leabhar:						
Amhail an 31 Nollaig 2007	21,372	120	416	371	20	22,299
Amhail an 31 Nollaig 2006	18,873	725	367	382	30	20,377

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16 MAOIN INFHEISTÍOCHTA - GRÚPA AGUS ÚDARÁS

Tá Maoin Infheistíochta comhdhéanta de

Glenan's Sailing Club

A

2007

€'000

165

2006

€'000

165

Killarney Golf Club

B

111

111

276

276

(A) Killarney Golf Club

Tá an talamh i gCill Airne cláraithe agus i seilbh Fáilte Ireland ar léas fada agus tá sé mar chuid den ghalfchúrsa a bhfuil Killarney Golf Club ann agus atá á fheidhmiú aige. Luaitear an luach sa Chlár Comhardaithe ag an gcostas stairiúil.

(B) Glenan's Sailing Club

Tá Ionad Seoltóireachta Glenan lonnaithe ar an talamh agus sna foirgnimh ar Oileán Collan More, Cuan Mó, Cathair na Mart chun na críche scoil seoltóireachta a oibriú. Fuarthas an infheistíocht mar chuid den chomhtháthú réigiúnach (féach nóta 10) agus léirítear é ar chostas mar atá i ráitis airgeadais iniúchta Údarás Turasóireachta Réigiúnach an Iarthair Teo amhail an 30 Meitheamh 2006, díreach roimh an gcomhtháthú le Fáilte Ireland.

17 SÓCMHAINNÍ AIRGEADAIS - GRÚPA AGUS ÚDARÁS

Sócmhainní Airgeadais comhdhéanta de

Waterford Regional Airport plc - 1,562 Gnáthscair €1.27 an ceann

2007

€'000

4

2006

€'000

4

Connemara West plc - 5,500 gnáthscair @ €1.269738 an ceann

7

7

Ballycastle (Mayo) Enterprises Limited - 5,400 gnáthscair @ €1.269738 an ceann

7

7

Louisburgh Holidays plc - 25,000 'B' Gnáthscair @ €1.269738 an ceann

31

31

Galfchlub Chonamara - 500 gnáthscair @ €1.269738 an ceann

1

1

Galf Chorca Dhuibhne - 386 scair agus 90 scair bhreise don talamh

3

3

53

53

Ta 30,000 gnáthscair ar €1.30 an ceann agus 5,000 scair thosaíochta ar €1.30 an ceann i bhFiontar Oidhreacht Inis Mór Teoranta i seilbh Fáilte Ireland freisin. Tá luach €nialas tugtha dóibh sin sna ráitis airgeadais seo. Tá luach €250 de scaireanna i Kerry Airport Limited i seilbh Fáilte Ireland chomh maith. Is scairsheilbh ainmniúil í sin. Tá 100% de na scaireanna i Teffub Limited ag Fáilte Ireland, arb é a príomhghníomhaíocht a bheith ina cuideachta shealbháíochta maoine. Luaitear luach na scaireanna sin ag €3. Taispeántear na scaireanna go léir thuas ag a gcostas carraeireachta sna ráitis airgeadais iniúchta de chuid na nÚdaras Turasóireachta Réigiúnacha amhail an 30 Meitheamh 2006, díreach roimh an gcomhtháthú le Fáilte Ireland.

Ba é Fáilte Ireland is mó a bhain tairbhe as scarshealbhóireacht 75% i Killarney Golf Club Limited.

Tá na scaireanna sealbaithe in iontaobhas agus tá na hiontaobhaithe neamhspleách ar Fáilte Ireland.

Is é cuspóir an iontaobhais oibriocht club gailf agus iascaireachta a éascú i gCill Airne, Co. Chiarraí. Tá luach €nialas tugtha dóibh sin sna ráitis airgeadais seo.

18 FÉICHIÚNAITHE - AN GRÚPA

	2007	2006
	€'000	€'000
Trádáil	1,104	593
Réamhíocaíochtaí	913	431
Ioncam Fabhraithe	747	489
Deontais Oireachtais Fabhraithe	10	108
	2,774	1,621

FÉICHIÚNAITHE - AN tÚDARÁS

	2007	2006
	€'000	€'000
Trádáil	887	593
Réamhíocaíochtaí	348	431
Ioncam Fabhraithe	747	489
Deontais Oireachtais Fabhraithe	10	108
	1,992	1,621

19 IARMHÉIDEANNA BAINC AGUS AIRGID TIRIM - AN GRÚPA

	2007	2006
	€'000	€'000
Deposit Accounts	29,634	16,267
Current Accounts	785	7,525
Cash on hand	15	20
	30,434	23,812

IARMHÉIDEANNA BAINC AGUS AIRGID TIRIM - AN tÚDARÁS

	2007	2006
	€'000	€'000
Cuntais Taisce	29,634	16,267
Cuntais Reatha	465	7,525
Airgead ar lámh	15	20
	30,114	23,812

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20 CREIDIÚNAITHE - AN GRÚPA

	2007 €'000	2006 €'000
Méideanna dlíte laistigh de bhliain amháin		
Trádáil	10,123	8,077
Tourism Ireland	1,246	1,169
Ioncam Suibhscríbhinn gan Seirbhís	545	608
Clár Oibríochta AE do Thurasóireacht 1994-1999 (féach nóta 26)	45	45
InterReg II	45	45
Fabhruithe	19,147	9,892
Iasachtaí Baint	134	
Creidiúnaithe eile	2,221	1,565
	33,506	21,401

Méideanna dlíte tar éis níos mó ná aon bhliain amháin

Ioncam Suibhscríbhinn gan Seirbhís	280	269
Iasachtaí Baint	491	
	771	269

CREIDIÚNAITHE - AN tÚDARÁS

	2007 €'000	2006 €'000
Méideanna dlíte laistigh de bhliain amháin		
Trádáil	9,382	8,077
Tourism Ireland	1,246	1,169
Ioncam Suibhscríbhinn gan Seirbhís	545	608
Clár Oibríochta AE do Thurasóireacht 1994-1999 (féach nóta 26)	45	45
InterReg II	45	45
Iasachtaí Baint	19,180	9,892
Creidiúnaithe eile	1,489	1,565
	31,932	21,401

Méideanna dlíte tar éis níos mó ná aon bhliain amháin

Ioncam Suibhscríbhinn gan Seirbhís	280	269
	280	269

21 CUNTAS CAIPITIL - AN GRÚPA

	2007 €'000	2006 €'000
Amhail an 1 Eanáir	20,706	5,920
Údaráis Turasóireachta Réigiúnacha tógtha	-	14,326
Fochuideachta a fháil	8,050	
Ioncam úsáidte do chríocha caipitil		
Breiseanna chuig Sócmhainní Seasta Ceannaithe sa bhliain	4,048	1,396
Amúchadh de réir Dímhéas Sócmhainní	(2,228)	(933)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta	3	(3)
Aistriú ó/(chuig) Cuntas Ioncaim agus Caiteachais	1,823	460
Amhail an 31 Nollaig	30,579	20,706

Comhfhreagraíonn an t-iarmhéid sa Chuntas Caipitil do na suimeanna seo a leanas:

	Nótaí	2007 €'000	2006 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	15	30,250	20,377
Maoín Infheistíochta	16	276	276
Sócmhainní Airgeadais		53	53
		30,579	20,706

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CUNTAS CAIPITIL - AN tÚDARÁS

	2007 €'000	2006 €'000
Amhail an 1 Eanáir	20,706	5,920
Údaráis Turasóireachta Réigiúnacha tógtha	-	14,326
Ioncam úsáidte do chríocha caipitil		
Breiseanna chuig Sócmhainní Seasta Ceannaithe sa bhliain	3,909	1,396
Amúchadh de réir Dímhéas Sócmhainní	(1,990)	(933)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta	3	(3)
Aistriú ó/(chuig) Cuntas Ioncaim agus Caiteachais	1,922	460
Amhail an 31 Nollaig	22,628	20,706

Comhfhreagraíonn an t-iarmhéid sa Chuntas Caipitil do na suimeanna seo a leanas:

	Nótaí	2007 €'000	2006 €'000
SÓCMHAINNÍ SEASTA			
Sócmhainní Inláimhsithe	15	22,299	20,377
Maoín Infheistíochta	16	276	276
Sócmhainní Airgeadais		53	53
		22,628	20,706

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22 BARRACHAS CARNTHA

	2007 €'000	2006 €'000
Amhail an 1 Eanáir	5,052	4,481
Fochuideachta a fháil	(3,555)	-
An Cuntas Ioncaim & Caiteachais sa tréimhse	(4,054)	674
Gnóthachain/(Caillteanais) Achtúireacha ar Scéimeanna Pinsin sa tréimhse	380	6,805
Coigeartú ar Mhaoiniú Pinsin larchurtha	(1,931)	(6,805)
Cúlchistí Carntha na hÚdaráis Turasóireachta Réigiúnacha a tógadh an 1 Iúil	-	(103)
	(4,108)	5,052
Barrachas Carntha a bhaineann le:		
Geallsealbhóirí an Údaráis Náisiúnta Forbartha Turasóireachta	(3,034)	5,052
Leasa Mhionlaigh	(1,074)	-
	(4,108)	5,052

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23 TIOMANTAIS LÉASANNA OIBRÍOCHTA

Amhail an 31 Nollaig 2007, bhí na tiomantais seo a leanas ag an údarás faoi léasanna oibríochta mar seo a leanas:

	Talamh agus Foirgnimh €'000
In éag	
Laistigh de bhliain amháin	62
Idir 2 agus 5 bliain	101
Níos mó ná 5 bliana	588
	751

Is é an méid iomlán a cuireadh chun dochair léasanna oibríochta sa Chuntas Ioncaim agus Caiteachais do 2007 ná €750,054 (2006: €675,383).

24 TIOMANTAIS ÍOCAÍOCHTA DEONTAIS

Measadh gurb ionann na tiomantais d'íocaíochtaí deontais chaipitil amhail an 31 December 2007 agus €22.6 milliún (2006: €30 milliún).

25 COMHALTAÍ ÚDARÁIS – NOCHTADH IDIRBHEARTAÍOCHTAÍ

Glacann an tÚdarás le nósanna imeachta de réir na dtreoirilínte a eisíonn an Roinn Airgeadais maidir le nochthead leasanna Chomhaltaí an Údaráis agus chloígh Comhaltaí an Údaráis leis na nósanna imeachta sin le linn na bliana.

26 DLITEANAIS THEAGMHASACHA

Tá incháilitheacht caiteachais ar thionscadail cúnamh an AE faoi réir athbhreithnithe ag institiúidí an AE. D'fhéadfaí iarratais a fháil ar aisíoc cúnamh a deonadh ar thionscadail mar thoradh ar mhaoinithe dochracha.

27 AISGHABHÁIL DEONTAS

Chomhlíon Fáilte Ireland seiceálacha deimhnithe ar chaiteachas a éilíodh i sampla tionscadail a fuair tacaíocht faoin gClár Oibríochta Turasóireachta 1994-1999 agus déantar iar-mhonatóireacht ar dheontais a íoctar. Mar thoradh ar na nósanna imeachta sin, aisghabháladh cistí ar luach €953,402, ó dheontaithe, bhíodar ar lámh agus áiríodh orthu creidiúnaithe thuas ag deireadh na bliana. Meastar go ndéanfar tuilleadh aisghabhálacha, cé nach féidir a mheas ca mhéad ag an bpointe seo. Aisíocfar an t-iomlán a aisghabhálfar chuig an AE.

28 FIGIÚIRÍ INCHOMPARÁIDE

Tá roinnt athruithe déanta ar chur i láthair na míreanna sna ráitis airgeadais agus athluadh na figiúirí inchomparáide nuair ba ghá ar bhonn atá ag teacht le cur i láthair na bliana reatha.

29 FAOMHADH NA RÁITEAS AIRGEADAIS

Cheadaigh an tÚdarás na ráitis airgeadais seo ar an 22ú Bealtaine 2008.

www.failteireland.ie

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