

# Annual Report 2010



Financial Statements  
FOR THE YEAR ENDED 31 DECEMBER 2010

National Tourism Development Authority

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## Annual Report 2010

# Fáilte Ireland Report and Financial Statements

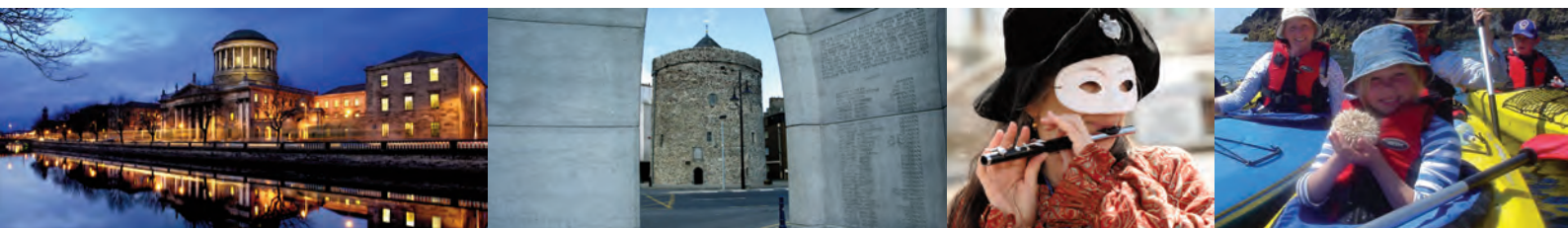
For the Year Ended 31 December 2010

### To the Minister for Transport, Tourism and Sport

In accordance with the National Tourism Development Authority Act 2003, Fáilte Ireland presents its report for the year ended 31 December 2010

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*As a destination, Ireland has also managed to maintain and maybe enhance the friendliness of its welcome. With additional State investment, tourism infrastructure continues to improve.*



## Chairman's Statement



Redmond O'Donoghue, Chairman

At the beginning of 2010, the sentiment amongst tourism operators was that the year ahead would once again bring challenges. However, many expressed greater confidence about the immediate future and at the very least were expecting greater stability for the coming year. Unfortunately, the year did not meet such expectations.

Indeed, by the end of the year, many tourism businesses had walked the tightrope between paring back prices and offering good value while ensuring that their businesses remained viable. Despite being an incredibly punishing year for tourism, most businesses survived through a mixture of innovation, experience and sacrifice.

They say that you can tell the character of a person by how they cope with adversity. This observation can also be applied to the tourism sector over the last few years. Tourism operators have proven to be resilient, flexible and innovative in dealing with the economic challenge of a recession. The tourism sector has also managed the neat trick of maintaining – as best as possible – the quality of what we offer, while making the necessary savings and changes to trade through the current down-turn.

As a destination, Ireland has also managed to maintain and maybe enhance the friendliness of its welcome. With additional State investment, tourism infrastructure continues to improve. We also now have a Festivals and

Sports Calendar that is action-packed and spans the year.

So, we have a good quality product, we have better infrastructure and we are better value than before. We know where our most productive overseas target markets are and what needs to be done. So, with all these advantages, the tourism sector has the ability to bounce back quickly, if given a fair wind.

As we leave 2010 behind us and look forward to 2011, there are signs of green shoots. The key to growth lies in developing more overseas business thereby generating much needed foreign earnings and sustaining jobs. There are signs, somewhat tentative, of an upturn in the global economy.

This augurs well for job creation in a country where unemployment is currently a great cause for concern. Tourism and Hospitality is a highly labour intensive industry, accounting for one in ten jobs, often in parts of the country not well serviced by other industries. The importance of the 'personal touch' will ensure it must remain a staff-intensive sector and, if we experience any significant upswing in overseas numbers and activity, the potential for additional jobs will be there. Indeed, Fáilte Ireland is already identifying and supporting new job opportunities through a variety of business start-ups.

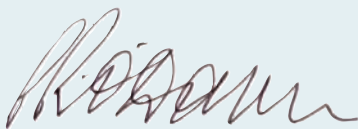
In the future, we will work with the industry on all the

“push” and “pull” factors that grow this sector. We will be working to help them ‘push’ greater numbers of visitors to our shores through tailored programmes which help businesses to close overseas sales. Fáilte Ireland will be working all year round to maximise all the necessary ‘pull’ factors – the full on experience of all there is to see and do here – to ensure that we get that rise in visitor numbers that the tourism product in this country deserves.

On behalf of the Authority, I would like to thank Shaun Quinn and all his team in Fáilte Ireland for their commitment and professionalism in supporting the tourism industry throughout 2010.

I would like to express my appreciation to the former Minister for Tourism, Culture and Sport, Ms Mary Hanafin, for her support to the tourism sector throughout her tenure in 2010. I also would like to wish the recently appointed Minister, Mr Leo Varadkar TD, and Minister of State, Michael Ring TD, the best in the tourism portfolio – we look forward to working closely with them.

Tourism in recent times has become more valued again as an economic player. This industry generates over 180,000 jobs and almost €5 billion in revenue and, as such, I believe it is a vital national asset. Tourism has a central role to play in this country’s economic regeneration and Fáilte Ireland will continue to press this case in the years ahead.



**Redmond O'Donoghue**  
Chairman





## Chief Executive's Review 2010



Shaun Quinn, Chief Executive

### TOURISM PERFORMANCE

The last few years have been among the most difficult and challenging for Irish tourism in a generation. As a result of the adverse economic conditions in our key international markets and the severe recession affecting the Irish economy, Ireland's tourism performance has declined in each of the three years since 2007 - following a previous period of six years of sustained and significant growth.

The downturn in tourism has also prompted a significant shift in Fáilte Ireland strategy and operations to ensure that the organisation remained acutely relevant to the needs of tourism enterprises, the vast majority of which continued to experience trading and operational difficulty.

Overseas visitor numbers for 2010 were estimated at 5.9m - 11% less than in 2009. Tourism foreign exchange earnings also fell in 2010 by 12% to a total of €3.4 billion for the same 12 month period.

Within the overall downward trend, visitor numbers from Britain were down a significant 11% on 2009, primarily due to weak demand and to the weakness of sterling against the euro, while arrivals from Mainland Europe fell by 15% with most of the major European markets registering double digit declines.

The news from the long haul markets was less challenging, and the falls less steep. Visitors from North

America were down 4% while visitors from the other long-haul markets grew by 5%. The number of domestic trips taken by Irish residents in 2010 was down slightly on 2009 at 8 million trips, with expenditure down 10% to €1.3 billion reflecting the contraction of disposable income in the economy.

In the absence of official figures for domestic holidays, secondary data sources indicate that the number of holiday trips may have been similar to 2009, following the disruption to travel patterns caused by Icelandic Volcanic Ash.

Customer satisfaction with the Irish tourism product remained high in these challenging times. The number of visitors who said they would definitely recommend Ireland was very high and peaked at 88% in 2010, the highest level in the past five years.

Furthermore, more than one in five (23%) visitors from abroad anticipated coming back within the next year and over half of all visitors (52%) envisaged a repeat visit in the next few years. For 95% of overseas holidaymakers, a holiday in Ireland either exceeded or matched their expectations and 98% said they would recommend a holiday in Ireland to family and friends. Among domestic holiday takers, overall satisfaction levels also reached 96%.

### SUPPORTING COMPETITIVE TOURISM ENTERPRISE

The adverse trading conditions prevailing throughout

the 2010 tourist season dictated that Fáilte Ireland significantly increase its investment in providing practical business supports to individual tourism enterprises experiencing difficulties. By year end, just less than *3,000 tourism enterprises* received tailored support. The range of services provided encompassed financial restructuring, business mentoring, productivity improvement, sales and marketing, e-business and customer care.

To facilitate this shift in focus, Fáilte Ireland completed a major internal restructuring of its regional operations complemented by training and development of a nationwide executive team interacting with industry clients.

Demand for training interventions to boost productivity within individual businesses was particularly strong as operators struggled to keep enterprises running on a viable basis with fewer staff. In total, Fáilte Ireland provided direct training and development support to some *5,000 industry employees*, at their place of work, or at one of its regional training centres. Industry demand was such that Fáilte Ireland shifted its emphasis from training new entrants to helping to sustain existing jobs.

Not surprisingly, the growing impact of e-commerce on travel and tourism has fuelled particularly strong demand for enterprise development support in this area. Through our *e-business initiative*, a range of web and social media supports were delivered in 2010 to assist members of the industry in developing their commercial capability through effective online presence. Fáilte Ireland worked with *760 businesses and 2,250 executives* to review and improve their websites and web functionality through Web Check and Web Check Plus. In addition, *70 web training programmes* were provided to update and develop *1,200 managers'*

skills in web development and application and helped *45 businesses* at start-up stage through the development of a website for their enterprise.

Demand also increased in 2010 for a range of *mentoring services* provided by Fáilte Ireland. Demand was strongest for marketing and e-marketing support on site. A panel of over *50 mentors* delivered a total of *500 interventions to 440 businesses*. In addition, some *1,350 industry executives* participated in our programme of continuous professional development. This was almost twice the level recorded in 2009 and included *24 senior management participants* graduating from the Fáilte Ireland / Cornell University *Executive Management Programme* who were awarded a certificate in "Strategic Hospitality Management" accredited from Cornell University. In addition, *40 senior managers from hotels* graduated in May from the Marketing Management in Action programme which was delivered in association with Boston College, Massachusetts.

Over *220 businesses* participated in our "*Selling Ireland Overseas*" initiative which focused on helping tourism businesses to increase their international focus and win more business from our key overseas markets, in particular the UK, USA, Germany and France.

## **MARKET DEVELOPMENT**

### *Stimulating Domestic Demand*

As a direct consequence of the continued weakness of key overseas markets, Fáilte Ireland invested significantly again in promoting and developing the home holiday market. Our research indicated an increasing level of interest amongst Irish people to holiday at home in the prevailing economic conditions. In response, Fáilte Ireland intensified its efforts with an integrated multi-media Discover Ireland marketing campaign, focusing on national and regional press,





radio, television and online. In total, some €4 million was invested in the campaign and feedback from industry was particularly positive regarding its overall impact on business performance.

Our marketing efforts were complemented again by the implementation of an attractive and compelling programme of *festivals and cultural events* which served to heighten the appeal of many tourist destinations around Ireland. As a major sponsor, Fáilte Ireland continued to invest heavily in festivals and cultural events throughout 2010. A total of €3.8m was awarded to 228 festivals during the year. Our national programme supported 39 festivals with an investment of €2.7m and leveraging approximately €29.9 million of direct spend for local economies. Research carried out in 2010 calculated the total combined value of the economic activity generated by festivals in Ireland to be €448 million for the year.

#### *Winning International Business Tourism for Ireland*

As the organisation responsible for developing business tourism in Ireland, Fáilte Ireland continued to invest heavily in identifying, attracting and securing more international conferences and meetings for hosting in Ireland. During 2010, we supported 168 international conferences accounting for over 83,000 overseas delegates to Ireland and a revenue yield of approximately €125 million to the Irish economy.

In 2010, 93 conference ambassadors - who promote Ireland as a business venue abroad - were introduced by Fáilte Ireland to the Convention Bureau. In terms of business generation, these ambassadors represent a potential for over 72,000 delegates with revenue totaling €108m.

In September, the Convention Centre Dublin officially opened, paving the way for continued and significant growth in business tourism for Ireland. To coincide with the opening, Fáilte Ireland welcomed 120 top international business tourism buyers at a "Meet in Ireland" business tourism networking event. Overall, the prospects for this sector of tourism appear bright. Demand is recovering in key markets and Ireland is well placed in terms of supporting infrastructure, while our competitiveness is improving.

#### *Supporting the In-bound Leisure Sector*

Ensuring that individual tourism businesses are well placed to exploit a greater share of international tourist markets is now a key priority for Fáilte Ireland. While responsibility for developing our key source markets rests with Tourism Ireland Ltd., our sister agency, it is Fáilte Ireland's responsibility to help tourism operators to 'close the sale'.

During 2010, Fáilte Ireland, coordinated a programme of seven 'meet-the-buyer' type trade workshops. In total, some 923 Irish tourism businesses participated in these workshops to meet and conclude business with 480 key representatives of the international travel trade. Overall, these events provided some 25,000 pre-arranged meeting opportunities for participating Irish businesses.

Hosting and organising the arrangements for international media visiting Ireland to profile the destination for international audiences remains an important but sometimes overlooked activity. For a small destination, experiencing economic difficulties, this activity adds immeasurably to our overall destination marketing efforts for little incremental cost. In 2010, we hosted over 1,300 journalists from 22 target overseas markets. They included journalists from



television, radio, newspapers, magazines and online media. These trips resulted in over *5,000 major articles and broadcasts*, with an estimated advertising value of over €200m.

In 2010, Fáilte Ireland also worked with Iarnród Éireann and Tourism Ireland to introduce and implement an incentivised scheme to provide free travel for our older international visitors. The '*Golden Trekker' Scheme* proved quite popular in its first year with some *15,000 tickets* issued during March to December.

### **DEVELOPING THE TOURISM PRODUCT**

The key to sustainable tourism growth hinges on the ability of a destination to offer the visitor a unique and fully immersive experience. A destination such as Ireland trades on the concept of a unique and special experience as opposed to more generic factors in holiday planning such as sun or snow. Key to this is promoting and supporting the development of high quality, distinctive holiday experiences that will maintain and strengthen important tourism destinations around the country. This will support increased visitor numbers, dwell time and spend which in turn supports profitable businesses, employment and vibrant communities.

Within Fáilte Ireland, a number of our teams work to develop and support the expansion and enhancement of tourist activities, attractions, accommodation and events across the many different sectors of the tourism industry. It is worth observing in passing that we need to maintain a focus on activities, attractions, and events as the key drivers of tourism to Ireland. Whilst food and accommodation are routinely prominent in tourism debate, and indeed are a core determinant of visitor satisfaction, the fact remains that they are seldom the principal drivers of the consumer's decision to come to

Ireland. That decision is much more likely to be influenced by the daytime "things to do and things to see" which are largely encapsulated in the grouping of activities, attractions, and events. This therefore remains a principal focus of our product development programme.

Considerable progress was made during 2010 on implementing Fáilte Ireland's Product Development Strategy, and the Tourism Capital Investment Programme featured strongly within the revised Public Capital Programme for 2010-2016, published by the Government at the end of July. A total of *23 projects* was approved for approximately €37m of grant assistance in 2010.

In selecting these projects, Fáilte Ireland takes care to maximise the economic impact of the tourism assets that exist in certain parts of the country. An example of this is that, in product development terms, the west of the country is considered to have particular strengths in terms of landscape and scenery, walking and cycling, soft adventure, and traditional music and culture. The east and south-east of the country is considered to have particular strengths in history and heritage, houses and gardens, and built heritage more generally. These observations can never be absolute, but in relative terms they have a certain validity. So, in investment practice in 2010, this was evident with an emphasis on projects such as Sliabh Liag, Great Western Greenway, Lee Valley Eco-Park, Tralee and Mizen Head in the West, and in projects such as Boyne Valley Heritage, Viking Triangle, Ferrycarrig Heritage village and Castletown House and Gardens in the East.

It is notable also that projects such as these have a certain "public good" dimension to them. Typically, these projects are supported not as profit generating





business ventures (in and of themselves), but because they serve as key attractors drawing visitors to an area and so generate economic gains which are captured by other businesses in that area. In many respects, these projects represent an investment in “tourism infrastructure” and represent a parallel to more familiar concepts such as investment in “transport infrastructure”.

Progress continued into 2010 on the implementation of the National Programme for the Interpretation and Walking Route signage of our *100 most notable Historic Towns*. Works have been *completed at 44* of these towns, with downloadable walking trail maps of the towns provided on the Discover Ireland website. In addition, a guidelines document was produced for historic towns and how they can maximize their tourism potential.

### HOSPITALITY AND STANDARDS

In 2010 Fáilte Ireland developed a Food Tourism Framework for Ireland which is guided by the vision that Ireland will be recognised by visitors for the availability, quality and value of our local and regional food experiences, evoking a unique sense of place, culture and hospitality.

New classification and categorisation schemes were developed for the Irish Home B&B sector along with a new strategy and brand. In addition, a new Approvals Scheme for the golf sector was implemented with *60 courses* approved to date.

A total of *50 new establishments* participated in the Optimus Programme – Fáilte Ireland’s service quality programme – and benefited from a range of development interventions including mentoring, training and standards workshops.

Another important strand in terms of hospitality supports is the work Fáilte Ireland undertakes to enhance skills and employment in the industry. An extensive range of education and training programmes is supported in ten Institutes of Technology around the country. These programmes provide industry-relevant training in areas such as culinary skills, restaurant service, bar skills, front office and restaurant management. In 2010, Fáilte Ireland invested €4.3m in building tourism relevant skills for some 1,920 students in the Institute of Technology sector.

### POLICY AND FUTURES

During 2010, Fáilte Ireland undertook a variety of research projects and other studies in order to provide a knowledge-based rationale for planning future tourism initiatives.

Four waves of our Tourism Barometer Survey were carried out, measuring industry sentiment in relation to year-to-date performance and future prospects. Continuous measurement of the performance of hotels and other accommodation sectors also took place throughout the year. As well as the continuous profiling of domestic tourists through national surveys, overseas visitor profiling was undertaken through surveys at the major air and sea ports. Work was also commissioned to track the effectiveness of the domestic holiday advertising campaign.

Last year Fáilte Ireland delivered several projects designed to secure pro-tourism outcomes on a range of issues. These included:

- An analysis and briefing paper on excess capacity in the hotel sector



- The development of an evaluation methodology to review performance in key tourism destinations
- A review of cultural tourism and cultural institutions in Ireland
- Guidance to historic towns on how to maximize their tourism potential.

We also worked on collaborative pro-tourism projects with the Restaurants Association of Ireland, the Irish Hotels Federation, Irish Tourist Industry Confederation and a range of national festivals like Galway Arts and Fleadh Cheoil na hÉireann. A future oriented study was completed on the medium-term implications for the industry of demographic and other social developments.

#### **TOURISM AND THE ENVIRONMENT**

Throughout 2010 Fáilte Ireland continued to place the natural and built environment at the heart of sustainable tourism policy and practice. In fulfilment of our role as a prescribed body under the Planning Acts, Fáilte Ireland made submissions in relation to all eight Regional Planning Guidelines, six county and city development plans, 18 planning applications and 41 Environmental Impact Assessments. In each of these submissions, Fáilte Ireland promoted a sustainable approach to the development of tourism that seeks to protect the asset upon which the industry depends.

The Fáilte Ireland Environment Unit also continued to assist individual tourism businesses in their efforts to reduce both energy consumption and water usage and improve management of their waste more efficiently. In particular, environmental guidelines for the business tourism sector and for equestrian centres were published, and Fáilte Ireland ran a pilot programme in South Kerry which resulted in environmental certification for *55 tourism businesses* and the publication of

a Green Guide to the Ring of Kerry. In addition, the summary guide for tourism businesses on reducing their environmental costs was updated.

#### **CONCLUSION**

The tourism sector experienced a sharp downturn in 2010 – bringing the industry back to 2002 levels of performance.

That said, we have also become much more competitive as an industry and as a destination. A combination of keen competition between tourism businesses in a climate of weak demand has contributed to a marked improvement in our value for money ratings over the same period as judged by visitors from all markets.

The pace of recovery in overseas visitors to Ireland will be dictated to a large degree by economic factors in our key source markets - Britain, the US, Germany and France. With the exception of Britain, the signals are already positive. Consumer confidence in our key overseas markets is edging upwards and tourism here is beginning to benefit.

Interest in visiting Ireland is growing, our appeal remains strong and we now offer better value than for many years. We cannot take recovery for granted. Fáilte Ireland will continue to work closely with tourism businesses to ensure they are well positioned to fully benefit from any global upturn in tourism and travel.



Shaun Quinn  
Chief Executive







*Interest in visiting Ireland is growing, our appeal remains strong and we now offer better value than for many years.*



# Tourism 2010 *A Year in Figures*

## ■ The Tourism and Hospitality Industry

Employed an estimated 180,000 people  
Generated more than €4.7bn in revenue  
Welcomed 5.9 million overseas visitors, who spent an estimated €2.7bn.

## ■ The Domestic Market

Enjoyed an estimated 8 million domestic trips, generating an estimated spend of €1.3bn.

## ■ Satisfaction Ratings

95% of overseas holidaymakers' expectations were met or exceeded

88% of overseas holidaymakers said that they would definitely recommend Ireland as a holiday destination (the highest number in five years)

98% of overseas holidaymakers would recommend Ireland for a holiday

96% of domestic holidaymakers were satisfied with their most recent holiday/short break.

## ■ Investing in tourism development

23 projects received €37.7m in grant support from Fáilte Ireland.

## ■ Business Supports

2,877 tourism businesses received Fáilte Ireland training in 2010

1,744 tourism businesses registered with our e-Business initiative. 760 of these took part in our Web Check programme to improve their web functionality

Fáilte Ireland's specialist Business Mentoring and Advisory Service delivered 500 mentoring interventions to 440 businesses

More than 700 businesses (2,200 participants) registered for Continued Professional Development and Management Development programmes in 2010

24 participants achieved a certificate in Strategic Hospitality Management accredited from Cornell University

40 senior hotel managers graduated from Marketing Management in Action.





## ■ Business Tourism

168 international conferences brought 83,000 overseas delegates to Ireland

These conferences were worth €125m to the Irish economy

International delegates spent an average of more than six days in Ireland with more than one in five using the trip for a mix of business and pleasure

The total value of each international association conference delegate coming to Ireland was calculated as between €1,300 - €1,500.

## ■ Festivals and Events

€3.8m was allocated to 228 festivals throughout Ireland in 2010

€2.9m of this was invested in 39 festivals which leveraged approximately €29.9m of direct spend for local economies

These festivals generated a combined value of €448m worth of economic activity

Over €3m was invested in our International Sports Tourism Initiative which identified and supported nine significant international sporting events.

## ■ Promoting Ireland as a Destination

A €4m Discover Ireland campaign – “The Fun Starts Here” was launched in 2010 to promote Ireland to domestic visitors

Almost 4 million copies of the Discover Ireland seasonal brochure were distributed across Ireland

More than 15,000 one-to-one business meetings took place between 100 overseas buyers and 380 Irish suppliers at Meitheal 2010.



# 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.

## **Equality**

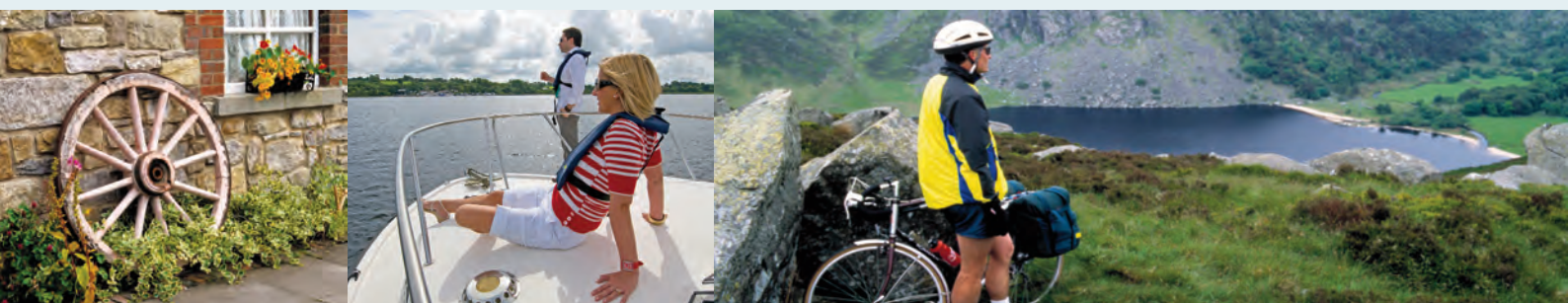
Fáilte Ireland is an equal opportunities employer. All relevant equality legislation is implemented by the organisation.

## **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 2005.

## **Freedom of Information**

In the period under review, Fáilte Ireland received 16 requests under the Freedom of Information legislation.





## Training Activity 2009 and 2010

	2009	2010
Fáilte Ireland Skills Programmes	650	517
Industry-Based Programmes	6,914	8,601
College-Based Programmes	1,997	1,920
<b>Grand Total</b>	<b>9,561</b>	<b>11,038</b>



# Authority Members 2010



Redmond O'Donoghue  
Chairman

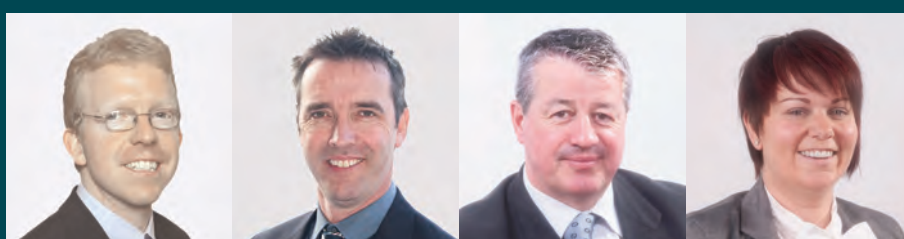


Susan Bergin

Richard Bourke

Dr Mary Coveney

Oliver Daniels

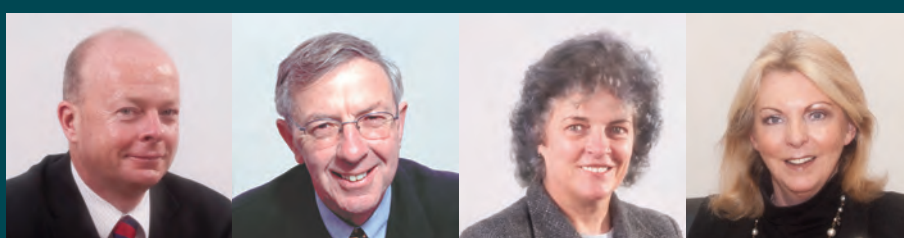


Dominic Dillane

Kevin Dundon

Conor Hennigan

Marguerite Howley



Brian Hughes

John McDonnell

Catherine Reilly

Eithne Scott-Lennon

## Member Attendance at Authority Meetings in 2010

The Authority held eight meetings during 2010.

MEMBER	Total	MEMBER	Total
Redmond O'Donoghue	8	Conor Hennigan	8
Susan Bergin <sup>1</sup>	1	Marguerite Howley <sup>5</sup>	2
Dick Bourke	7	Brian Hughes	8
Maureen Cairnduff <sup>*</sup>	3	John McDonnell	7
Mary Coveney <sup>2</sup>	3	Noel McGinley <sup>*</sup>	7
Oliver Daniels <sup>3</sup>	7	Páidi Ó Sé <sup>*</sup>	4
Dominic Dillane	7	Catherine Reilly	5
Brian Dowling <sup>*</sup>	4	Eithne Scott-Lennon	6
Kevin Dundon <sup>4</sup>	2		

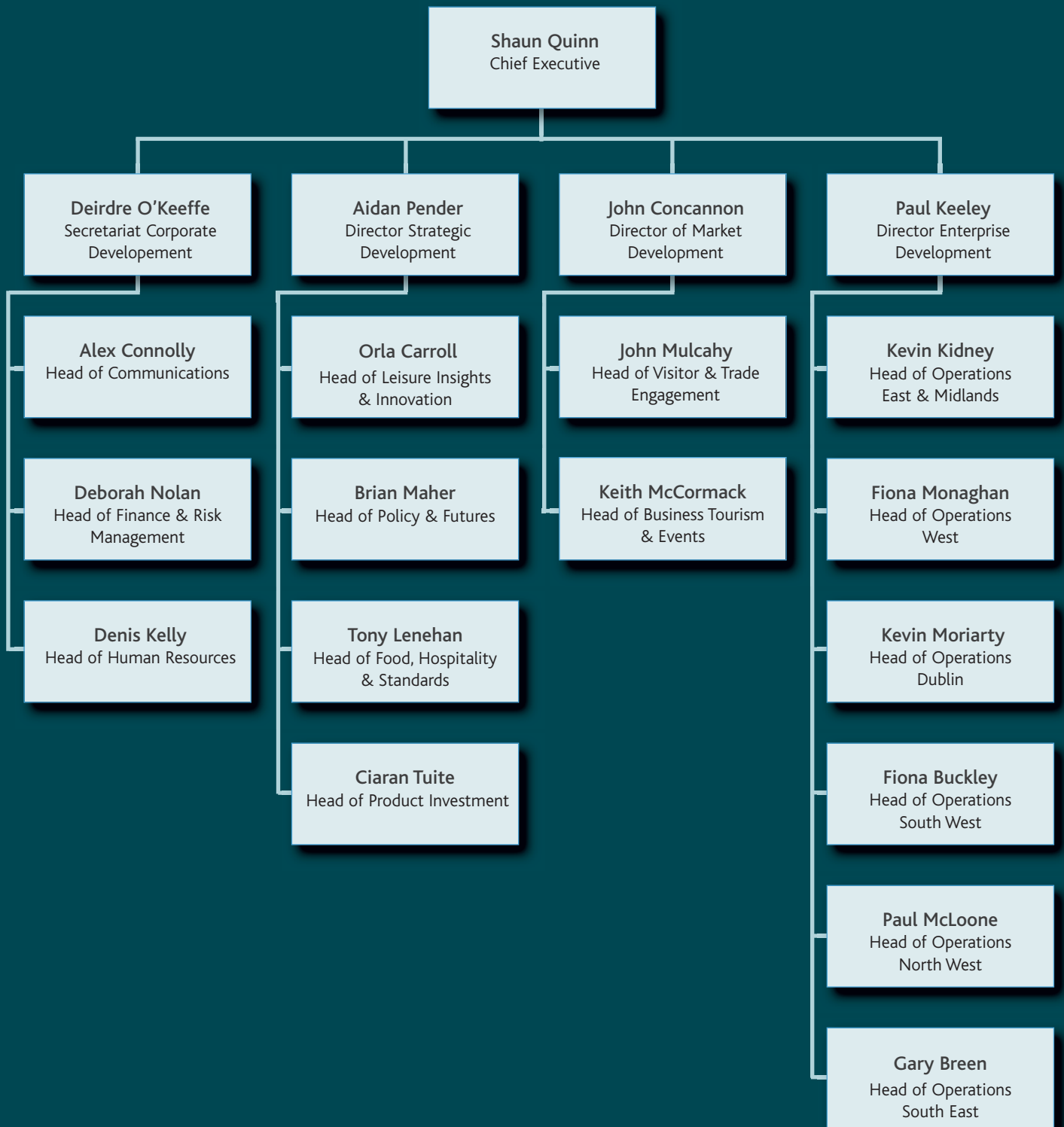
### Note

- 1 Susan Bergin appointed 17 November 2010
  - 2 Mary Coveney appointed 3 September 2010
  - 3 Oliver Daniels appointed 22 February 2010
  - 4 Kevin Dundon appointed 3 September 2010
  - 5 Marguerite Howley appointed 3 September 2010
- \* Maureen Cairnduff, Brian Dowling, Noel McGinley and Páidi Ó Sé, terms of office ended on 27 May 2010



# Divisional Structure

December 2010



## Preliminary Tourism Numbers and Revenue

		2006	2007	2008	2009	2010 (p)
Britain	Nos (000s)	3,821	3,776	3,579	3,031	2,706
	Rev (€mn)	1,372	1,387	1,348	1,035	946
Mainland Europe	Nos (000s)	2,252	2,577	2,561	2,327	1,985
	Rev (€mn)	1,355	1,404	1,517	1,180	1,033
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<i>Germany</i>	<i>Nos (000s)</i>	<i>417</i>	<i>436</i>	<i>456</i>	<i>408</i>	<i>368</i>
<i>France</i>	<i>Nos (000s)</i>	<i>360</i>	<i>394</i>	<i>412</i>	<i>390</i>	<i>332</i>
<i>Italy</i>	<i>Nos (000s)</i>	<i>248</i>	<i>265</i>	<i>232</i>	<i>276</i>	<i>215</i>
<i>Other Europe</i>	<i>Nos (000s)</i>	<i>1,228</i>	<i>1,482</i>	<i>1,461</i>	<i>1,253</i>	<i>1,070</i>
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North America	Nos (000s)	1,034	1,071	953	892	853
	Rev (€mn)	815	823	668	621	532
Other Overseas	Nos (000s)	310	316	343	306	322
	Rev (€mn)	267	329	361	279	233
TOTAL OVERSEAS	Nos (000s)	7,417	7,739	7,436	6,555	5,865
	Rev (€mn)	3,809	3,944	3,849	3,115	2,744
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TOTAL FOREIGN EXCHANGE <sup>1</sup>	(€mn)	4,692	4,902	4,781	3,879	3,412
Domestic Trips	Nos (000s)	7,310	7,942	8,339	8,340	8,000
	Rev (€mn)	1,375	1,551	1,546	1,390	1,251
TOTAL TOURISM REVENUE	(€mn)	6,067	6,453	6,327	5,269	4,663

24th July 2011

Preliminary estimates are subject to change.

<sup>1</sup> Includes Northern Ireland, carrier receipts and same day visits.

# Energy Efficiency Statement

## Overview of Energy Usage in 2010

Fáilte Ireland as the National Tourism Development Authority has a broad remit and consequently our demand and usage of energy is very diverse, ranging from full production kitchens in our 3 Training Centres to the supply of energy to our office buildings, light, heat, air conditioning, hot water and office equipment in 54 Discover Ireland Centres/Tourist Information Offices (of which 29 are seasonal), 5 Regional Headquarters and Head Office in Dublin.

In 2010, Fáilte Ireland consumed 3,536 MWh of energy, consisting of:

- 2,220 MWh of electricity;
- 1,316 MWh of fossil fuels, including 1,160 MWh of natural gas, 148 MWh of gasoil and 8 MWh of liquid petroleum gas.

## Actions Undertaken in 2010

In 2010 Fáilte Ireland undertook a range of initiatives to improve our energy performance, the largest of which were:

- Our ICT Division consolidated 12 physical servers into a virtualised environment. It is generally estimated that for each physical server decommissioned, the CO<sub>2</sub> savings are equivalent to taking 1 car off the road for a year. Estimated energy savings from this project are 42 MWh electricity savings annually.
- As a bi-product of moving our Fáilte Ireland South East regional headquarters to a more energy efficient premises we were able to achieve savings of an estimated 75 MWh fossil fuels annually. Heating in the new premises is now electrically based, comparing periods of 6 months, the decrease in electricity purchased from one premises to another was 6 MWh, leaving an overall annual projected energy saving of 63 MWh.

## Actions Planned for 2011

In 2011, Fáilte Ireland hopes to improve our energy performance by undertaking the following initiatives:

- Our ICT division will implement a power consumption monitoring service for our PCs and laptops in our Head Office in Dublin. It is planned to roll out the power saving controls in June 2011. Savings will only be known after 60 days of implementation.
- By changing our print options from laser printers to networked photocopiers we will decrease the number of printers in use in our Head Office in Dublin from 14 down to 8 which we anticipate will generate electricity savings of 2.5 MWh annually.
- It is planned to instigate a power down of all exterior lighting at our Amiens Street premises after office closure each day (provided no security/safety issues arise). It is estimated this will result in 19 MWh of electricity savings annually;
- An EU requirement (EC Reg. 2037/2000) to replace R22 air conditioning units with more environmentally friendly units by 2014 will ensure a reduction in Fáilte Ireland's electrical energy usage as replacement units (e.g. R410A units) are 10% more energy efficient. The replacement of existing R22 units will be phased over 2011 to 2014. Exact MWh savings are undeterminable as dependent on air conditioning usage
- Installation of a calorifier to generate hot water and upgrading the burner for the boiler in our Dublin office; we estimate, will achieve energy savings of 2-3% on the generation of hot water, and 5% savings on heating. Savings of between 13 - 33 MWh of annual natural gas consumption will result.







# Consolidated Financial Statements

For the Year Ended 31 December 2010



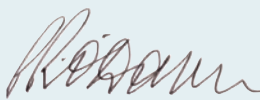


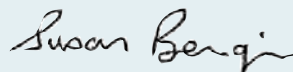
# Statement of Responsibilities of the Authority

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.

 Redmond O'Donoghue, Chairman

 Susan Bergin, 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 2010 under the National Tourism Development Authority Development 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. The financial reporting framework that has been applied in their preparation is applicable law and Generally Accepted Accounting Practice in Ireland.

The Authority is responsible for the preparation of the financial statements, for ensuring that they give a true and fair view of the state of the Authority's affairs and of its income and expenditure, and for ensuring the regularity of transactions.

My responsibility is to audit the financial statements and report on them in accordance with applicable law.

My audit is conducted by reference to the special considerations which attach to State Bodies in relation to their management and operation.

My audit is carried out in accordance with the International Standards on Auditing (UK and Ireland) and in compliance with the Auditing Practices Board's Ethical Standards for Auditors.

An audit involves obtaining evidence about the amounts and disclosures in the financial statements, sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of

- whether the accounting policies are appropriate to the Authority's circumstances, and have been consistently applied and adequately disclosed
  - the reasonableness of significant accounting estimates made in the preparation of the financial statements, and
  - the overall presentation of the financial statements.
- I also seek to obtain evidence about the regularity of financial transactions in the course of audit.

In addition, I read all the financial and non-financial information in the annual report to identify material inconsistencies with the audited financial statements. If I become aware of any apparent material misstatements or inconsistencies I consider the implications for my report.

In my opinion, the financial statements, which have been properly prepared in accordance with Generally Accepted Accounting Practice in Ireland, give a true and fair view of the state of the Group's and the Authority's affairs at 31 December 2010 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 Authority. The financial statements are in agreement with the books of account.

I report by exception if

- I have not received all the information and explanations I required for my audit, or
- my audit noted any material instance where moneys have not been applied for the purposes intended or where the transactions did not conform to the authorities governing them, or
- the information given in the Authority's Annual Report for the year for which the financial statements are prepared is not consistent with the financial statements, or
- the Statement on Internal Financial Control does not reflect the Authority's compliance with the Code of Practice for the Governance of State Bodies, or
- I find there are other material matters relating to the manner in which public business has been conducted.

I have nothing to report in regard to those matters upon which reporting is by exception.



**John Buckley**

**Comptroller and Auditor General - June 2011**



# 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 to examine performance against budget and to discuss financial issues affecting the organisation.

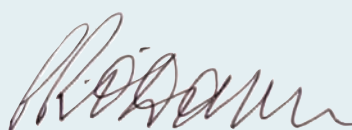
- An Internal Audit function which monitors compliance with policies and procedures and the effectiveness of internal controls within the organisation. The Internal Auditor reports to the Chairman of the Audit and Risk Policy Committee.
- An executive Risk Management function which monitors the organisation's progress on risk identified in the Risk Register and reports to the executive.
- An Audit and Risk Management Committee which is made up of three non-executive directors and which meets approximately four times a year to review the Internal Auditor's reports and review the Risk Register, and which reports to the Authority.

The Authority's monitoring and review of the effectiveness of the system of internal financial control is informed by the Internal Auditor, the Audit and Risk Policy 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.

A subsidiary reported an internal fraud which was identified in 2010 resulting in an estimated loss of €14,000.

The subsidiary provided a report on the matter to Fáilte Ireland which detailed the investigation carried out and the action taken against the employee concerned. Controls in the area have been strengthened and the matter was reported to the Gardai.

I confirm that, in respect of the year 31 December 2010, a review of the effectiveness of the system of internal financial control was conducted by the Authority.



**Redmond O'Donoghue,**  
Chairman

## Accounting Policies

### ACCOUNTING CONVENTION

The 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

The consolidated financial statements comprise the financial statements of the National Tourism Development Authority and its subsidiary Dublin Regional Tourism Organisation Ltd made up to coterminous period ends.

### 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	33 $\frac{1}{3}$ %	Straight line
Furniture & Fittings	20%	Straight line
Training Equipment	20%	Straight line
Motor Vehicles	20%	Straight line

### INVESTMENTS 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 unamortised 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.

# Accounting Policies

## **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.

## **PENSION COSTS**

### **Defined Benefit Schemes**

Fáilte Ireland operates defined benefit pension schemes which are funded annually on a pay-as-you-go basis from monies provided by Department of Transport, Tourism and Sport and from contributions deducted from staff salaries.

Pension costs reflect pension benefits earned by employees in the period. The costs are shown net of staff pension contributions which are retained by the Authority. 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 scheme and contributions to the funded schemes.

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 Transport, Tourism and Sport.

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 Transport, Tourism and Sport.

### **Defined Contribution Schemes**

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

Payments 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 2010

	Notes	2010 '000	2009 '000
<b>INCOME:</b>			
Oireachtas Grants	1	141,435	150,864
Other Income	2	10,378	16,428
Net deferred funding for pensions in year	26 (G)	4,519	4,040
		156,332	171,332
<b>TRANSFER (TO)/FROM CAPITAL RESERVES</b>	18	576	(547)
		156,908	170,785
<b>EXPENDITURE:</b>			
General Operating Expenses:			
Marketing	3	21,033	32,014
Training	4	7,834	12,664
Development	5	15,161	11,780
Regional Development	6	15,448	10,594
Research & Policy	7	1,631	2,034
Pay	8	24,106	27,037
Operating Expenses	9	8,936	10,781
Tourism Ireland Limited Grant Payovers	1	48,982	51,155
Pension Costs	26 (F)	12,053	11,389
		155,184	169,448
Excess of Income over Expenditure before Taxation		1,724	1,337
Taxation		31	37
Excess of Income over Expenditure before Taxation		1,693	1,300
<b>EXCESS OF INCOME OVER EXPENDITURE AFTER TAXATION ATTRIBUTABLE TO:</b>			
National Tourism Development Authority		1,268	962
Minority Interest		425	338
		1,693	1,300

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Redmond O'Donoghue, Chairman



Susan Bergin, Authority Member

# Group Statement of Total Recognised Gains and Losses

FOR THE YEAR ENDED 31 DECEMBER 2010

	Notes	2010 '000	2009 '000
<b>ACTUARIAL (LOSSES)/GAINS ON PENSION SCHEMES</b>			
<b>Experience (loss)/gain on pension scheme liabilities</b>			
The National Tourism Development Authority Superannuation Scheme	26 (A)	5,492	3,861
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	26 (B)	(79)	368
Regional Tourism Organisations Pension Scheme	26 (C)	1,944	1,827
		7,357	6,056
<b>Impact of change in assumptions</b>			
The National Tourism Development Authority Superannuation Scheme	26 (A)	92	2,475
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	26 (B)	(583)	(1,631)
Regional Tourism Organisations Pension Scheme	26 (C)	34	(1,490)
		(457)	(646)
<b>Actual return less expected return on assets</b>			
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	26 (B)	-	1,752
Regional Tourism Organisations Pension Scheme	26 (C)	-	2,998
		-	4,750
<b>ACTUARIAL GAIN/(LOSS)</b>		6,900	10,160
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan		-	(13,136)
Regional Tourism Organisations Pension Scheme		-	(19,970)
		-	(33,106)

## Group Statement of Total Recognised Gains and Losses

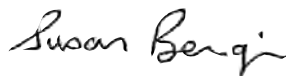
FOR THE YEAR ENDED 31 DECEMBER 2010

(Decrease)/Increase in Deferred Pension Funding	26	(6,900)	29,531
Excess of Income over Expenditure after Taxation		1,753	1,300
Foreign Exchange Gain/(Loss)		(60)	-
<b>Total Recognised Gain/(Loss) for the Year</b>		<b>1,693</b>	<b>7,885</b>
<b>Total Recognised Gain/(Loss) for the Year attributable to:</b>			
National Tourism Development Authority		1,268	5,834
Minority Interest		425	2,051
		<b>1,693</b>	<b>7,885</b>

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Redmond O'Donoghue, Chairman



Susan Bergin, Authority Member



# Group Balance Sheet

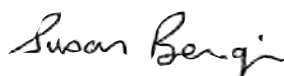
FOR THE YEAR ENDED 31 DECEMBER 2010

	Notes	2010 '000	2009 '000
<b>FIXED ASSETS</b>			
Tangible Assets	12	29,593	30,168
Financial Assets	14	46	46
Investment Property	13	276	276
		29,915	30,490
<b>CURRENT ASSETS</b>			
Stocks		417	771
Debtors	15	1,546	2,215
Bank and Cash Balances	16	29,830	29,002
		31,793	31,988
<b>CREDITORS: Amounts falling due within one year</b>	17	28,059	29,946
<b>NET CURRENT ASSETS</b>		3,734	2,042
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		33,649	32,532
<b>CREDITORS: Amounts falling due after more than one year</b>	17	-	
<b>TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS</b>		33,649	32,532
Deferred Pension Funding		171,810	174,192
Pensions Liabilities	27 (A)	(171,810)	(174,192)
<b>TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS</b>		33,649	32,532
<b>CAPITAL AND RESERVES</b>			
Accumulated Surplus/(Deficit)	19	3,734	2,042
Capital Account	18	29,915	30,490
		33,649	32,532

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Redmond O'Donoghue, Chairman



Susan Bergin, Authority Member

# Authority Balance Sheet

FOR THE YEAR ENDED 31 DECEMBER 2010

	Notes	2010 '000	2009 '000
<b>FIXED ASSETS</b>			
Tangible Assets	12	22,531	22,850
Financial Assets	14	46	46
Investment Property	13	276	276
		22,853	23,172
<b>CURRENT ASSETS</b>			
Stocks		173	435
Debtors	15	974	1,525
Bank and Cash Balances	16	28,944	28,540
		30,091	30,500
<b>CREDITORS: Amounts falling due within one year</b>	17	26,786	28,522
<b>NET CURRENT ASSETS</b>		3,305	1,978
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		26,158	25,150
<b>CREDITORS: Amounts falling due after more than one year</b>	17	-	-
<b>TOTAL ASSETS LESS CURRENT LIABILITIES BEFORE PENSIONS</b>		26,158	25,150
Deferred Pension Funding		171,810	162,147
Pensions Liabilities	27 (B)	(171,810)	(162,147)
<b>TOTAL ASSETS LESS CURRENT LIABILITIES AFTER PENSIONS</b>		26,158	25,150
<b>CAPITAL AND RESERVES</b>			
Accumulated Surplus/(Deficit)		3,305	1,978
Capital Account	18	22,853	23,172
		26,158	25,150

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Redmond O'Donoghue, Chairman



Susan Bergin, Authority Member

# Group Cash Flow Statement


FOR THE YEAR ENDED 31 DECEMBER 2010

	2010 '000	2009 '000
<b>RECONCILIATION OF THE EXCESS OF INCOME OVER EXPENDITURE TO NET CASH INFLOW FROM OPERATING ACTIVITIES</b>		
Excess of Income over Expenditure after taxation	1,693	1,300
Depreciation of Tangible Fixed Assets	1,319	1,391
Transfer from Capital Account	(576)	547
Deficit on disposal of tangible fixed assets	63	-
Decrease/(Increase) in Debtors	669	238
(Decrease)/Increase in Creditors	(1,887)	(5,216)
Decrease in Stocks	354	326
Decrease in Provision for Pensions	-	318
Interest received	(131)	(251)
Interest Paid	49	85
Increase in Deferred Pension Funding Dublin Tourism	-	(319)
<b>NET CASH INFLOW/(OUTFLOW) IN THE PERIOD</b>	<b>1,553</b>	<b>(1,581)</b>
<b>CASH FLOW STATEMENT</b>		
<b>NET CASH INFLOW FROM OPERATING ACTIVITIES</b>	<b>1,553</b>	<b>(1,581)</b>
<b>RETURNS ON INVESTMENT AND SERVICING OF FINANCE</b>		
Interest on liquid resources	82	167
<b>CAPITAL EXPENDITURE AND FINANCIAL INVESTMENT</b>		
Payments to acquire tangible fixed assets	(780)	(1,939)
Receipts from sales of tangible fixed assets	(27)	-
<b>MANAGEMENT OF LIQUID RESOURCES</b>		
	1,262	2,986
<b>NET CASH (OUTFLOW)/INFLOW IN THE PERIOD</b>	<b>2,090</b>	<b>(367)</b>
<b>RECONCILIATION OF NET CASH (OUTFLOW)/INFLOW TO MOVEMENT IN BANK AND CASH BALANCES</b>		
At 1 January	29,002	32,355
Net cash inflow/(outflow) in the period	2,090	(367)
Net cash inflow/(outflow) from increase in Liquid Resources in the period	(1,262)	(2,986)
At 31 December	29,830	29,002

The Accounting Policies and notes 1 to 28 form an integral part of these financial statements.



Redmond O'Donoghue, Chairman



Susan Bergin, Authority Member



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 1 OIREACHTAS GRANTS RECEIVED FOR THE PERIOD

	2010			2009		
	Fáilte Ireland '000	Tourism Ireland '000	2010 Total '000	Fáilte Ireland '000	Tourism Ireland '000	2009 Total '000
General Operating Expenses	66,016	-	66,016	75,864	-	75,864
Capital Development	1,000	-	1,000	850	-	850
Tourism Marketing Fund	14,008	30,242	44,250	15,065	32,185	47,250
Tourism Ireland						
- General Operating Expenses	-	18,740	18,740	-	18,970	18,970
Tourism Product Development Scheme	-	-	-	3,652	-	3,652
NDP 2007-2013	11,429	-	11,429	4,278	-	4,278
	92,453	48,982	141,435	99,709	51,155	150,864

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

The Tourism Product Development Scheme (TPDS) forms part of the National Development Plan and receives support funding from the European Regional Development Fund.

In addition to the funding disclosed above, grants of €6.089m (2009: €6.709m) were provided to Tourism Ireland Ltd from Fáilte Ireland in respect of:

Regional Funding	€4.900m
Business Tourism	€0.691m
Golf Tourism	€0.418m
Leisure Tourism	€0.080m

## 2 OTHER INCOME

	2010 '000	2009 '000
Marketing	3,164	5,358
Training	42	643
Development	1,229	1,718
Visitor Servicing	5,172	7,873
Operating	771	836
	10,378	16,428

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

<b>3</b>	<b>MARKETING</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Advertising, Publicity	7,827	14,359
	Fairs and Promotions	5,920	6,161
	Sponsorship and Support	7,286	11,494
		<b>21,033</b>	<b>32,014</b>
<b>4</b>	<b>TRAINING</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Grants	5,426	8,342
	Other Training Costs	2,242	3,419
	Overheads	166	903
		<b>7,834</b>	<b>12,664</b>
<b>5</b>	<b>DEVELOPMENT</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Capital Grants - Tourism Product Development Scheme	-	3,312
	Capital Grants - NDP 2007-2013	11,343	4,274
	Small & Medium Enterprises	442	684
	Enterprise Development	3,376	3,510
		<b>15,161</b>	<b>11,780</b>
<b>6</b>	<b>REGIONAL DEVELOPMENT</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Regional Marketing	10,964	5,047
	Visitor Servicing	4,357	5,168
	Regional Subvention	127	379
		<b>15,448</b>	<b>10,594</b>
<b>7</b>	<b>RESEARCH AND POLICY</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Research	1,062	1,482
	Environment	381	364
	Advocacy	188	188
		<b>1,631</b>	<b>2,034</b>

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

<b>8 PAY</b>	<b>2010</b> <b>'000</b>	<b>2009</b> <b>'000</b>
Marketing	3,409	3,634
Training	2,006	3,942
Development	3,354	2,512
Regional Development	11,243	11,650
Operating	4,094	5,299
	24,106	27,037

€1,508,572.99 of Pension Levy has been deducted in the period and paid over to the Department of Transport, Tourism and Sport

Chief Executive remuneration package in 2010 comprised:

Basic Salary      €168,379

The CEO is a member of the CERT funded pension scheme, the terms of which are described in Note 26. The CEO is entitled to retire at age 55. Fáilte Ireland has agreed with the trustees of the scheme to make an additional contribution so as to ensure that the scheme would be fully funded by the CEO's estimated retirement date. The contributions for 2010 determined by the actuary to be attributable to the CEO's service amounted to €75,000.

Average staff numbers for the year were 414 whole-time equivalents (2009: 481 whole-time equivalents).

Fáilte Ireland operates a long service employee reward scheme. In 2010, there were 13 recipients of this scheme.

Total cost of this scheme in 2010 was €9,970.

<b>9 OPERATING EXPENSES</b>	<b>2010</b> <b>'000</b>	<b>2009</b> <b>'000</b>
Audit Fee	62	61
Occupancy & Office Services	3,010	2,894
Authority Costs	260	327
Other Administration Costs	5,604	7,499
	8,936	10,781



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 10 AUTHORITY MEMBERS' FEES & EXPENSES

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

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

	2010 '000	2009 '000
Authority Members' Fees	149	189
Authority Members' Expenses	27	27
<b>Total</b>	<b>176</b>	<b>216</b>

Fees of highest-paid Authority Member	19	24
---------------------------------------	----	----

The number of Authority Members at 31 December 2010 was 12 (2009: 12).

### Fees to Authority Members for the period:

	2010 '000
Brian Hughes	11
Catherine Reilly	13
Conor Hennigan	11
Dominic Dillane	12
Eithne Scott-Lennon	12
John McDonnell	12
Oliver Daniels	11
Redmond O'Donoghue	19
Richard Bourke	12
Kevin Dundon (Commenced 03.09.2010)	4
Marguerite Howley (Commenced 03.09.2010)	2
Mary Coveney (Commenced 03.09.2010)	4
Susan Bergin (Commenced 17.11.2010)	2
Brian Dowling (Resigned 27.05.2010)	6
Maureen Cairnduff (Resigned 27.05.2010)	6
Noel McGinley (Resigned 27.05.2010)	6
Paidi O'Se (Resigned 27.05.2010)	6
<b>Total</b>	<b>149</b>

### Expenses paid to Authority Members in the period:

	2010 '000
Travel & Subsistence	27

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 11 REGIONAL INTEGRATION

### DUBLIN TOURISM

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 is such that Fáilte Ireland now has a controlling interest in the company and the Financial Statements are consolidated on this basis.

## 12 TANGIBLE FIXED ASSETS - GROUP

	Land And Premises '000	Furniture And Fittings '000	Equipment '000	Computer Equipment '000	Vehicles '000	Total '000
<b>Cost</b>						
At 1 January 2010	44,345	5,619	2,363	3,701	72	56,100
Additions at cost	9	387	48	336	-	780
Disposals at cost	-	(3,283)	(801)	(1,656)	(72)	(5,812)
Reclassification	-	(238)	238	-	-	-
At 31 December 2010	44,354	2,485	1,848	2,381	-	51,068
<b>Depreciation</b>						
At 1 January 2010	15,199	4,829	2,350	3,517	37	25,932
Charged during year	687	334	102	205	-	1,328
Disposals	-	(3,282)	(801)	(1,656)	(37)	(5,776)
Reclassification	(9)	(47)	47	-	-	(9)
At 31 December 2010	15,877	1,834	1,698	2,066	-	21,475
<b>Net Book Value:</b>						
At 31 December 2010	28,477	651	150	315	-	29,593
At 31 December 2009	29,146	485	318	184	35	30,168

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## TANGIBLE FIXED ASSETS-AUTHORITY

	Land And Premises '000	Furniture And Fittings '000	Equipment '000	Computer Equipment '000	Vehicles '000	Total '000
<b>Cost</b>						
At 1 January 2010	33,280	4,221	2,363	3,701	72	43,637
Additions at cost	9	386	48	336	-	779
Disposals at cost	-	(3,201)	(801)	(1,656)	(72)	(5,730)
Reclassification	-	(238)	238	-	-	-
At 31 December 2010	33,289	1,168	1,848	2,381	-	38,686
<b>Depreciation</b>						
At 1 January 2010	11,034	3,848	2,351	3,517	37	20,787
Charged during year	612	153	102	205	-	1,072
Disposals		(3,201)	(801)	(1,656)	(37)	(5,695)
Reclassification	(9)	(47)	47			(9)
At 31 December 2010	11,637	753	1,699	2,066	-	16,155
<b>Net Book Value:</b>						
At 31 December 2010	21,652	415	149	315	-	22,531
At 31 December 2009	22,247	373	12	184	34	22,850

## 13 INVESTMENT PROPERTY - GROUP AND AUTHORITY

Investment Property comprises		2010 '000	2009 '000
Glenan's Sailing Club	A	165	165
Killarney Golf Club	B	111	111
		276	276

### (A) 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 value on the balance sheet date is stated as the value in the audited financial statements of the Western Regional Authority as at 30 June 2006, immediately prior to the integration with Fáilte Ireland.

### (B) 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.



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 14 FINANCIAL ASSETS - GROUP AND AUTHORITY

Financial Assets comprise	2010 '000	2009 '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
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
	46	46

Fáilte Ireland also holds 30,000 ordinary shares of €1.30 each and 5,000 preference shares of €1.30 each in Fiontar Oidhreachtá 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 owner of a 75% shareholding in Killarney Golf Club Limited. These have been valued at €nil

Following a High Court Ruling in March 2009, the trust was dissolved and the shares reverted back into the name of Fáilte Ireland. These shares were held in a trust. The shares are valued at €nil in these Financial Statements.

## 15 DEBTORS - GROUP

	2010 '000	2009 '000
Trade	1,090	1,499
Prepayments	381	506
Accrued Income	75	210
	1,546	2,215

## DEBTORS - AUTHORITY

	2010 '000	2009 '000
Trade	640	1,058
Prepayment	277	257
Accrued Income	78	210
	995	1,525

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

<b>16 BANK AND CASH BALANCES - GROUP</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Deposit Accounts	25,111	26,373
Current Accounts	3,822	2,155
Cash on hand	897	474
	<b>29,830</b>	<b>29,002</b>
<b>BANK AND CASH BALANCES - AUTHORITY</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Deposit Accounts	25,111	26,373
Current Accounts	3,822	2,155
Cash on hand	11	12
	<b>28,944</b>	<b>28,540</b>
<b>17 CREDITORS - GROUP</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
<b>Amounts falling due within one year</b>		
Trade	2,776	2,733
Tourism Ireland	289	371
Deferred Grants	-	1,313
EU Operational Programme for Tourism 1994-1999 (see note 23)	-	45
InterReg II	-	45
Accruals	21,806	23,026
Other Creditors	1,454	1,420
Deferred Income	1,734	993
	<b>28,059</b>	<b>29,946</b>
<b>Amounts falling due after more than one year</b>	<b>-</b>	<b>-</b>

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## CREDITORS - AUTHORITY

	2010 '000	2009 '000
<b>Amounts falling due within one year</b>		
Trade	2,071	1,822
Tourism Ireland	289	371
Deferred Grants	-	1,313
EU Operational Programme for Tourism 1994-1999	-	45
InterReg II	-	45
Accruals	22,103	23,045
Other Creditors	589	888
Deferred Income	1,734	993
	<b>26,786</b>	<b>28,522</b>

## 18 CAPITAL ACCOUNT - GROUP

	2010 '000	2009 '000
At 1 January	30,490	29,943
<b>Income used for capital purposes</b>		
Additions to Purchased Fixed Assets in year	780	1,938
Amortisation in line with Asset Depreciation	(1,240)	(1,391)
Amount released on Disposal of Fixed Assets	(116)	-
Transfer to Income and Expenditure Account	(576)	547
At 31 December	<b>29,914</b>	<b>30,490</b>

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

	Notes	2010 '000	2009 '000
<b>FIXED ASSETS</b>			
Tangible Assets	12	29,592	30,168
Investment Property	13	276	276
Financial Assets		46	46
		<b>29,914</b>	<b>30,490</b>



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

<b>CAPITAL ACCOUNT - AUTHORITY</b>		<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
At 1 January		23,172	22,298
<b>Income used for capital purposes</b>			
Additions to Purchased Fixed Assets in year		779	1,938
Amortisation in line with Asset Depreciation		(1,063)	(1,064)
Amount released on Disposal of Fixed Assets		(35)	-
Transfer to Income and Expenditure Account		(319)	874
At 31 December		22,853	23,172

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

	<b>Notes</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
<b>FIXED ASSETS</b>			
Tangible Assets	12	22,531	22,850
Investment Property	13	276	276
Financial Assets		46	46
		22,853	23,172

## 19 ACCUMULATED SURPLUS

	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
At 1 January	2,042	(5,842)
Income & Expenditure Account in the period	1,693	1,300
Actuarial Gains/(Losses) on Pension Schemes in the period	6,900	10,160
Adjustment to Deferred Pension Funding	(6,900)	29,531
Transfer of Pension Assets to National Pension Reserve Fund	-	(33,106)
	3,734	2,042

### Accumulated Deficit Attributable To:

National Tourism Development Authority	2,797	1,511
Minority Interest	937	531
	3,734	2,042

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 20 OPERATING LEASE COMMITMENTS

At 31 December 2010, the Authority had the following future commitments under operating leases as follows:

	Land and Buildings '000
Expiring	€'000
Within one year	220
Between 2 and 5 years	340
More than 5 years	72
	632

The total amount charged in respect of operating leases in the Income and Expenditure Account for 2010 is €632,000 (2009: €709,321)

## 21 GRANT PAYMENT COMMITMENTS

Commitments for capital grant payments under the NDP 2007 - 2013 programme at 31 December 2010 were estimated at €53.7 million (2009: €28.4 million).

	2010 '000	2009 '000
At 1 January	28,385	20,900
Approvals	37,317	16,812
Expenditure 2010 (Note 5)	(11,343)	(4,274)
Decommitment	(622)	(5,053)
	53,737	28,385

There were no commitments outstanding in respect of Tourism Product Development Scheme.

## 22 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.

## 23 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.

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## 24 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 €996,820 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.

## 25 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.

## 26 PENSIONS

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

The Authority has responsibility for the pension costs of retired staff of the Authority, and certain former and amalgated bodies. These schemes are disclosed under the following headings and detailed disclosures for each scheme are set out in the relevant note

The National Tourism Development Authority Superannuation Scheme - see (A) below

The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan - see (B) below

Regional Tourism Organisations Pension Scheme - see (C) below

Under the Financial Measures (Miscellaneous Provisions) Act 2009, the assets of the two Funded Pension Schemes were transferred to the National Pension Reserve Fund on 31st December 2009.

These Pension Schemes continue to exist after the transfer with no impact on benefits or associated provisions for members.

All future pension costs will be paid by Oireachtas Grant. The effect of this transaction in 2009 has been to increase the pension liability recognised by the Authority by €33.1 million and to increase the amount recoverable from the Department by a similar amount together with a sum of €6.6 million in respect of the Dublin Regional Tourism Organisation Ltd.



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## (A) THE NATIONAL TOURISM DEVELOPMENT AUTHORITY SUPERANNUATION SCHEME

Unfunded defined benefit superannuation schemes are 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.

### (a) Analysis of total Pension Costs charged to Expenditure

	2010 '000	2009 '000
Current service cost	1,476	1,994
Interest on pension scheme liabilities	6,061	6,412
Employee contributions	(500)	(506)
	7,037	7,900

### (b) Movement in Net Pension Liability during the year

	2010 '000	2009 '000
Net Pension Liability at 1 January	(111,704)	(115,423)
Pensions paid	5,963	5,789
Current service cost	(1,476)	(1,994)
Interest on pension scheme liabilities	(6,061)	(6,412)
Actuarial gain/(loss)	5,584	6,336
Net Pension Liability at 31 December	(107,694)	(111,704)

### (c) Deferred Funding for Pensions

The Authority recognises these amounts as an asset corresponding to the unfunded deferred liability for pensions on the basis of the set of assumptions described above and a number of past events. These events include the statutory basis for the establishment of the pension scheme and the policy and practice currently in place 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.

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

The Net Deferred Funding for Pensions recognised in the Income and Expenditure Account was as follows:

	2010 '000	2009 '000
Funding Recoverable in respect of current year pension costs	7,537	8,406
State Grant applied to pay pensioners	(5,962)	(5,789)
	1,575	2,617

The deferred funding asset for pensions as at 31 December 2010 amounted to €107.695m  
(2009: €111.704m)

(d) History of defined benefit obligations	2010 '000	2009 '000	2008 '000	2007 '000
Defined benefit obligations				
Experience (gains)/losses on Scheme Liabilities				
• Amount (€'000)	5,492	3,861	(4,100)	(748)
• Percentage of present value scheme liabilities	5.10%	3.50%	-3.60%	-0.6%

The cumulative actuarial loss recognised in the Statement of Total Recognised Gains and Losses amounts to €2,238,000.

## (e) Description of Scheme and Actuarial Assumptions

The pension scheme is a defined benefit final salary pension arrangement with benefits and contributions defined by reference to current "model" public sector scheme regulations. The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions. Normal Retirement Age is a member's 65th birthday, and pre 2004 members have an entitlement to retire without actuarial reduction from age 60. Pensions in payment (and deferment) normally increase in line with general public sector salary inflation.

The valuation of the schemes' liabilities used for the purposes of FRS17 disclosures has been based on a full actuarial valuation at 31 December 2010 carried out by a qualified independent actuary. Pension scheme liabilities have been measured using the projected unit method.

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## Principal financial assumptions used to calculate the scheme liabilities:

	31/12/2010	31/12/2009
Discount rate	5.25%	5.50%
Rate of increase in salaries	3.50%	3.75%
Rate of increase in Pensions	3.25%	3.50%
Inflation Rate	2.00%	2.25%

## The mortality tables used are as follows:

	Male	Female
Actives & Deferreds:	PMA92 (C=2040) rated down 3 years	PFA92(C=2040) rated down 2 years
Pensioners	PMA92 (C=2040)	PFA92(C=2040)

Based on these tables, the future life expectancy at age 65 for males and females is as follows:

Current pensioner age 65:	Male: 21.0 years	Female: 23.9 years
Future pensioner age 65:	Male: 23.8 years	Female: 25.8 years

## (B) THE FÁILTE IRELAND (FORMERLY CERT) CONTRIBUTORY PENSION AND DEATH BENEFITS PLAN

The Authority operates a defined benefit pension scheme for eligible staff of the former CERT Ltd. In accordance with the Financial Measures (Miscellaneous Provisions) Act 2009, the fund was transferred to the National Pensions Reserve Fund on 31st December 2009.

### (a) Analysis of total Pension Costs charged to Expenditure

	2010 '000	2009 '000
Current Service Cost	805	865
Interest Cost	1,192	1,103
Expected return on scheme assets	-	(709)
Less: Employees Contributions	(163)	(215)
	1,834	1,044

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## (b) Net Pension Liability

	2010 '000	2009 '000
Present value of funded obligations	23,248	21,151
	23,248	21,151

## (c) Present Value of Scheme Obligations

	2010 '000	2009 '000
Benefit obligation at beginning of year	21,151	18,693
Current Service Cost	805	865
Interest Cost	1,192	1,103
Actuarial (Gain)/Loss	662	1,263
Benefits Paid	(562)	(773)
Benefit obligation at end of year	23,248	21,151

## (d) Change in Scheme Assets

	2010 '000	2009 '000
Fair value of Scheme Assets at beginning of year	-	10,455
Expected return on Scheme Assets	-	709
Actuarial Gain/(Loss)	-	1,752
Employer Contributions	-	778
Members' Contributions	-	215
Benefits paid from Scheme	-	(773)
Premiums paid	-	-
Transfer of Assets to NPRF	-	13,136
Fair value of Scheme Assets at year end	-	-

## (e) Description of Scheme and Actuarial Assumptions

Benefits and contributions are defined by reference to current "model" public sector scheme regulations. Employer and employee contribution rates are set having regard to actuarial advice and periodic review on the funding rate required for the scheme.

The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions subject to a rule that if a member attains 20 years service at age 65 years, 40 years service is awarded. Normal Retirement Age is a member's 65th birthday. Pre 2004 members have an entitlement to retire without actuarial reduction from age 60. Pensions in payment (and deferment) normally increase in line with general public sector salary inflation.



## Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

### The Financial assumption used for FRS 17 purposes are:

	31/12/2010	31/12/2009
Discount rate	5.25%	5.50%
Rate of increase in pensionable salaries	3.50%	3.75%
Rate of increase in pension payments	3.00%	3.00%
Inflation assumption	2.00%	2.25%

### The mortality tables used are as follows:

	Male	Female
Actives & Deferreds:	PMA92 (C=2040) rated down 3 years	PFA92(C=2040) rated down 2 years
Pensioners	PMA92 (C=2040)	PFA92(C=2040)

Based on these tables, the future life expectancy at age 65 for males and females is as follows:

Current pensioner age 65:	Male: 21.0 years	Female: 23.9 years
Future pensioner age 65:	Male: 23.8 years	Female: 25.8 years

### Actual return less expected return on scheme assets

	2010 '000	2009 '000
Actual Return	-	2,556
Less: Expected Return	-	(709)
		1,847

### (f) History of defined benefit obligations, assets and experience gains and losses

	2010 '000	2009 '000
Defined benefit obligations	23,248	21,151
Deficit/(Surplus) for funded Scheme	23,248	21,151

### Experience gain/(loss) on scheme liabilities

	2010 '000	2009 '000	2008 '000	2007 '000
• Amount (€'000)	(79)	368	274	(131)
• Percentage of present value scheme liabilities	-0.3%	1.7%	1.5%	-0.8%

### (g) Funding of Pensions

	2010 '000	2009 '000
Funding Recoverable in respect of current year pension costs	1,834	1,044
State Grant applied to pay pensioners	(399)	(778)
	1,435	266

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## (C) REGIONAL TOURISM ORGANISATIONS PENSION SCHEME

A defined benefit pension scheme was operated for eligible staff of the former five Regional Tourism Authorities and Dublin Tourism with benefits funded by contributions from the employees and the Authority.

In accordance with the Financial Measures (Miscellaneous Provisions) Act 2009, the fund was transferred to the National Pensions Reserve Fund on 31st December 2009. This scheme is closed; under the projected unit method, the current service cost will increase as the members of the scheme approach retirement.

<b>(a) Analysis of total Pension Costs charged to Expenditure</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Current service cost	982	1,004
Interest Cost	2,280	2,317
Expected return on scheme assets	-	(1,074)
Employees Contributions	(246)	(269)
<b>Total amount charged to income and expenditure account</b>	<b>3,016</b>	<b>1,978</b>

<b>(b) Net Pension Liability</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Present value of funded obligations	40,868	41,337
	<b>40,868</b>	<b>41,337</b>

<b>(c) Present Value of Scheme Obligations</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Benefit obligation at beginning of year	41,337	40,001
Current Service Cost	982	1,004
Interest Cost	2,280	2,317
Experience gains/(losses)	(1,944)	(1,827)
Changes in assumptions	(34)	1,490
Benefits Paid	(1,753)	(1,648)
<b>Benefit obligation at end of year</b>	<b>40,868</b>	<b>41,337</b>

<b>(d) Change in Scheme Assets</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Fair value of Scheme Assets at beginning of year	-	16,456
Expected return on Scheme Assets	-	1,074
Actuarial Gain/(Loss)	-	2,998
Employer Contributions	-	821
Employee Contributions	-	269
Benefits paid from Scheme	-	(1,648)
Premiums paid	-	-
Transfer of Assets to NPRF	-	19,970
<b>Fair value of Scheme Assets at year end</b>	<b>-</b>	<b>-</b>

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

## (e) Description of Scheme and Actuarial Assumptions

Benefits and contributions are defined by reference to current "model" public sector scheme regulations. Employer and employee contribution rates are set having regard to actuarial advice and periodic review on the funding rate required for the scheme.

The scheme provides a pension (eightieths per year of service), a gratuity or lump sum (three eightieths per year of service) and spouse's and children's pensions. Normal Retirement Age is a member's 65th birthday and pre 2004 members have an entitlement to retire without actuarial reduction from age 60. Pensions in payment (and deferment) normally increase in line with general public sector salary inflation.

### The Financial assumption used for FRS 17 purposes are:

	31/12/2010	31/12/2009
Discount rate	5.25%	5.50%
Rate of increase in pensionable salaries	3.50%	3.75%
Rate of increase in pension payments	3.25%	3.50%
Inflation assumption	2.00%	2.25%

### The mortality tables used are as follows:

	Male	Female
Actives & Deferreds:	PMA92 (C=2040) rated down 3 years	PFA92(C=2040) rated down 2 years
Pensioners	PMA92 (C=2040)	PFA92(C=2040)

Based on these tables, the future life expectancy at age 65 for males and females is as follows:

Current pensioner age 65:	Male: 21.0 years	Female: 23.9 years
Future pensioner age 65:	Male: 23.8 years	Female: 25.8 years

### Actual return less expected return on scheme assets

	2010 '000	2009 '000
Actual Return	-	4,072
Less: Expected Return	-	(1,074)
	-	2,998

### (f) History of defined benefit obligations, assets and experience gains and losses

	2010 '000	2009 '000
Defined benefit obligations	40,868	41,337
Deficit/(Surplus) for funded Scheme	40,868	41,337

### Experience gain/(loss) on scheme liabilities

	2010 '000	2009 '000
• Amount (€'000)	1,944	1,827
• Percentage of present value scheme liabilities	4.8%	4.4%

# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

<b>(g) Funding of Pensions</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Funding Recoverable in respect of current year pension costs	3,016	1,978
State Grant applied to pay pensioners	(1,507)	(821)
	<b>1,509</b>	<b>1,157</b>

## (D) DEFERRED PENSION FUNDING

Under the Financial Measures (Miscellaneous Provisions) Act 2009, the assets of the two Funded Pension Schemes were transferred to the National Pension Reserve Fund on 31st December 2009.

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.

### Deferred funding asset for pensions Group & Authority:

	<b>2010</b>	<b>2009</b>	<b>2008</b>
	<b>'000</b>	<b>'000</b>	<b>'000</b>
		<b>Authority</b>	<b>Group</b>
The National Tourism Development Authority Superannuation Scheme	107,694	111,704	111,704
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	23,248	21,151	21,151
Regional Tourism Organisations Pension Scheme	40,868	29,292	41,337
	<b>171,810</b>	<b>162,147</b>	<b>174,192</b>

## (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:

	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Defined contribution scheme	3	2



# Notes to the Financial Statements

FOR THE YEAR ENDED 31 DECEMBER 2010

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

	Notes	2010 '000	2009 '000
The National Tourism Development Authority Superannuation Scheme	26 (A)	7,037	7,900
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	26 (B)	1,834	1,044
Regional Tourism Organisations Pension Scheme	26 (C)	3,016	1,978
Defined Contribution Schemes	26 (E)	3	2
		11,890	10,924
Shortfall in Regional Pension		-	85
Superannuation RTA Adjustment		(62)	188
CERT Scheme Adjustment		182	70
Gratuity Accrued and other adjusting items		43	122
<b>Total Pension Charge</b>		<b>12,053</b>	<b>11,389</b>

## (G) RECONCILIATION OF NET DEFERRED FUNDING FOR PENSIONS IN YEAR

### - INCOME & EXPENDITURE ACCOUNT

	Notes	2010 '000	2009 '000
The National Tourism Development Authority Superannuation Scheme	26 A (c)	1,575	2,617
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	26 B (g)	1,435	266
Regional Tourism Organisations Pension Scheme	26 C (g)	1,509	1,157
		4,519	4,040

## 27 PENSION LIABILITIES AUTHORITY & GROUP

	2010 '000	2009 '000	2008 '000
		Authority	Group
The National Tourism Development Authority Superannuation Scheme	(107,694)	(111,704)	(111,704)
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	(23,248)	(21,151)	(21,151)
Regional Tourism Organisations Pension Scheme	(40,868)	(29,292)	(41,337)
<b>Total Pension Liability</b>	<b>(171,810)</b>	<b>(162,147)</b>	<b>(174,192)</b>

## 28 APPROVAL OF FINANCIAL STATEMENTS

These financial statements were approved by the Authority on 13 April 2011

[www.failteireland.ie](http://www.failteireland.ie)



**Fáilte Ireland**

# Tuarascáil Bhliantúil 2010



**Fáilte Ireland**  
National Tourism Development Authority

Ráitis Airgeadais  
DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

An tÚdarás Náisiúnta Forbartha Turasóireachta

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## Tuarascáil Bhliantúil 2010

### Fáilte Ireland Tuarascáil agus Ráitis Airgeadais

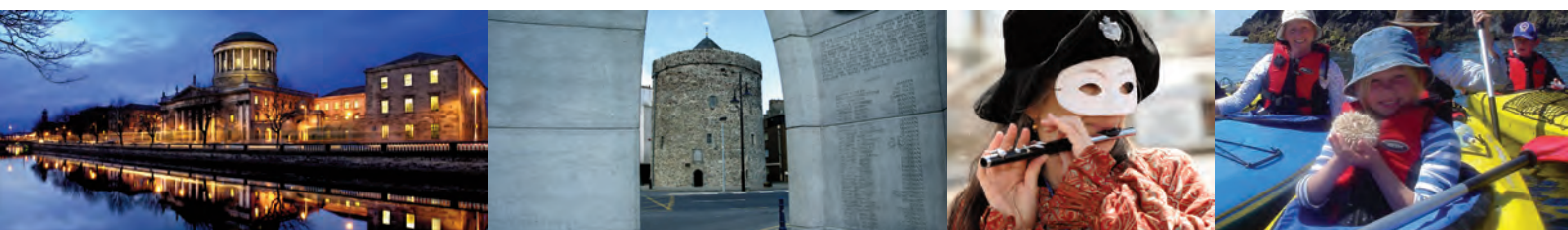
Don Bhliain dar críoch an 31 Nollaig 2010

#### Chuig an Aire Iompair, Turasóireachta agus Spóirt


De réir Acht an Údaráis Náisiúnta Forbartha Turasóireachta 2003, cuireann Fáilte Ireland i láthair a thuarascáil don bhliain dar chríoch 31 Nollaig 2010

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*Mar cheann scríbe, d'éirigh le hÉirinn freisin cothabháil a dhéanamh agus fiú cur le cairdiúlacht na fáilte a chuirtear roimh thurasóirí. Leantar le barr feabhais a chur ar an infrastruchtúr turasóireachta a bhuíochas sin d'infheistíocht bhreise Stáit.*



## Ráiteas an Chathaoirligh



Redmond O'Donoghue, Cathaoirleach

Ba í an tuairim i measc oibritheoirí turasóireachta ag tús na bliana 2010 ná go mbeadh dúshlán mhóra i ndán dóibh arís sa bhliain a bhí rompu. Léirigh roinnt mhaith acu, áfach, níos mó muiníne maidir leis an todhchaí agus bhí siad ag súil le beagán cobhsaíochta ar a laghad an bhliain seo chugainn. Ach faraor, níor mhair an dóchas sin i bhfad mar gheall ar an mbliain a bhí againn.

Go deimhin, faoi dheireadh na bliana, bhí ar roinnt mhaith gnóthaí turasóireachta, cothromaíocht a bhaint amach idir gearradh siar a dhéanamh ar phraghsanna agus luach ar airgead a thairiscint agus ag an am céanna a chinntiú go mbeadh a gcuid gnóthaí fós inmharthana. Tháinig an chuid ba mhó de ghnóthaí tríd an ngéarchéim trí úsáid a bhaint as meascán de nuáil, taithí agus íobairt, in ainneoin cé chomh dona is a bhí an bhliain ó thaobh na turasóireachta de.

Deirtear gur féidir nádúr an duine a aithint ón mbealach ina ndéileáilann siad le deacrachtaí. Is féidir an tuairim sin freisin a cheangal le hearnáil na turasóireachta le blianta beaga anuas. Is féidir teacht aniar, solúbthacht agus nuáil a lua le hoibritheoirí turasóireachta agus iad ag déileáil le dúshlán geilleagrach an chúlaithe eacnamaíochta. D'éirigh leis an earnáil turasóireachta freisin cothabháil a dhéanamh - chomh fada agus ab fhéidir – ar chaighdeán an méid atá á thairiscint againn agus ag an am céanna na hathruithe agus na coigiltis a bhí riachtanach a dhéanamh le leanúint le trádáil le linn an chúlaithe reatha.

Mar cheann scríbe, d'éirigh le hÉirinn freisin cothabháil a dhéanamh agus fiú cur le cairdiúlacht na fáilte a chuirtear roimh thurasóirí. Leantar le barr feabhais a chur ar an infrastructúr turasóireachta a bhuíochas sin d'infheistíocht bhreise Stáit. Chomh maith leis sin tá féilire féilte agus spóirt againn anois atá lán le gníomhaíochtaí agus a chlúdaíonn an bhliain ar fad.

Mar sin, tá táirge againn atá ar ardchaighdeán, tá infrastructúr níos fearr againn agus tá luach níos fearr á thabhairt againn anois ná mar a bhí riamh cheana. Tá na spriocmhargaí is táirgiúla thar lear aitheanta agus conas mar is féidir tabhairt fúthu. Mar sin, leis na buntáistí sin ar fad, tá sé de chumas ag earnáil na turasóireachta a theacht chuici féin go tapa ach cóir ghaoithe a fháil.

Agus sinn ag fágáil na bliana 2010 inár ndiaidh, táimid ag tnúth go mór leis an mbliain 2011, mar dealraíonn sé go bhfuil an taoide ag casadh. An bóthar chun fáis ná tuilleadh gnó thar lear a fhorbairt, agus ar an tslí sin ginfear tuillimh coigríche agus cothófar poist atá ag teastáil go géar. Tá comharthaí ann, fiú más comharthaí beaga féin atá iontu, go bhfuil feabhas ag teacht ar an ngeilleagar domhanda.

Comhartha maith é sin ó thaobh cruthú post i dtír ina bhfuil an difhostaíocht mar údar mór imní i láthair na huaire. Is tionscal dlúthfhostaíochta í an turasóireacht agus Fáilteachas, arbh ionann í agus post amháin as gach deich bpost, i bpáirteanna den tír nach

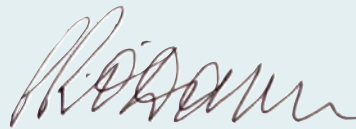
bhfaigheann seirbhís mhaith ó thionscail ar bith eile go minic. Cinnteoidh an tábhacht a bhaineann le 'cúram pearsanta', go bhfanfaidh sí ina hearnáil dlúthfhostaíochta agus, má thagann cor chun feabhais suntasach i líon na dturasóirí agus na gníomhaíochta ó thar lear, d'fhéadfadh sé go gcruthófaí poist bhreise. Go deimhin, tá deiseanna nua le haghaidh post á n-aithint againn cheana féin agus táimid ag tacú leo trí ghnóthaí nua éagsúla a thosú.

Oibreimid leis an tionscal, amach anseo, ar mhaithe leis na fachtóirí go léir a 'chuidíonn' agus a 'mheallann' an gnó sin a chuideoidh le fás na hearnála. Beimid ag feidhmiú chun 'cuidiú' leo líon níos mó turasóirí a thabhairt chun na tíre trí chláir sainoiriúnaithe a chuideoidh le gnóthaí díolacháin thar lear a thabhairt chun críche. Beidh Fáilte Ireland ag feidhmiú ar feadh na bliana leis an méid is féidir a chur leis na fachtóirí 'meallta' riachtanacha – le cur le taitneamhacht iomlán a bhaint as an méid atá le feiceáil agus le déanamh sa tír seo – lena chinntiú go gcuirfear ardú ar líon na dturasóirí atá tuillte go maith ag táirge na turasóireachta sa tír seo.

Thar ceann an Údaráis, ba mhaith liom buíochas a ghabháil le Shaun Quinn agus a fhoireann ar fad i Fáilte Ireland mar gheall ar a dtiomantas agus a ngairmiúlacht i dtacú le tionscal na turasóireachta le linn na bliana 2010.

Ba mhaith liom buíochas a ghabháil freisin leis an iar-Aire Turasóireachta, Cultúir agus Spóirt, Mary Hanafin, Uasal, as ucht na tacaíochta a thug sí don earnáil turasóireachta le linn a tréimhse ina hAire Turasóireachta i 2010. Ba mhaith liom gach rath a ghuí ar an Aire a ceapadh le déanaí, an tUas Leo Varadkar TD, agus ar an Aire Stáit, Michael Ring, TD lena gcúram turasóireachta - táimid ag tnúth le bheith ag obair go dlúth leo.

Tá luach níos mó á chur ar an turasóireacht le blianta beaga anuas mar ghné thábhachtach sa gheilleagar. Tá os cionn 180,000 post agus os cionn €5 billiún á ghiniúint ag an tionscal seo in ioncam agus mar sin, creidim gur sócmhainn náisiúnta ríthábhachtach atá ann. Tá ról lárnach ag an turasóireacht in athnuachan eacnamaíoch na tíre seo agus leanfaidh Fáilte Ireland leis an gcás sin a bhrú chun cinn sna blianta atá romhainn.



**Redmond O'Donoghue**  
**Cathaoirleach**



## Athbhreithniú an Phríomhfheidhmeannaigh 2010



Shaun Quinn, Príomhfheidhmeannach

### FEIDHMÍOCHT TURASÓIREACHTA

Bhí na blianta seo caite ar na blianta ba dheacra agus ba dhúshlánaí don Turasóireacht in Éirinn le glúin anuas. Tá titim tagtha ar fheidhmíocht na turasóireachta in Éirinn le linn gach bliain de na trí bliana ó 2007 mar thoradh ar drochchoinníollacha eacnamaíochta sna príomhmhargáí idirnáisiúnta agus an cúlú géar in eacnamaíocht na hÉireann – tar éis tréimhse sé bliana roimhe sin inar tharla fás leanúnach, suntasach.

Thug an cúlú sa turasóireacht athrú mór chun cinn freisin i straitéis agus in oibríochtaí Fáilte Éireann lena chinntiú go leanfaidh an eagraíocht le bheith ábhartha go hiomlán i ndáil le riachtanais fiontair thurasóireachta, agus tá deacracht trádála agus oibríochta ag an gcuid is mó acu sin ar bhonn leanúnach.

Meastar gurbh ionann agus 5.9m an líon turasóirí ó thar lear don bhliain 2010 – 11% níos lú ná 2009. Thit tuillimh mhalartaithe eachtracha 12% freisin sa bhliain 2010 go dtí iomlán de €3.4 billiún ar feadh na bliana sin.

Laistigh de threocht fhoriomlán na géarchéime, tháinig titim shuntasach 11% ar líon na dturasóirí ón mBreatain mar gheall ar éileamh lag an sterling in aghaidh an euro, agus tháinig titim beagnach 15% ar líon na dturasóirí ó Mhórtír na hEorpa; chláraigh na margáí móra Eorpacha ar fad titim dédhigiteach. Bhí an scéala ó na margáí i bhfad ó bhaile chomh dúshlánach céanna, cé nach raibh an titim chomh géar. Tháinig titim go dtí 4% ar thurasóirí ó Mheiriceá

Thuaidh agus tháinig titim réasúnta beag 5% ar mhargáí eile i bhfad ó bhaile.

Tháinig titim bheag sa bhliain 2009 ar an líon turas baile a thóg daoine a chónaíonn in Éirinn i gcomparáid le 2009 ag 8 milliún turas, tháinig titim de 10% go €1.3 billiún ar chaiteachas rud a léiríonn cúngú ioncaim inchaite san eacnamaíocht.

In éagmais na figiúirí oifigiúla le haghaidh laethanta saoire baile, le fios go bhféadfadh foinsí sonraí tanaisteacha ar líon na dturas saoire a bheith cosúil le 2009, tar éis cur isteach ar phatrúin taistil de bharr Luaitreamhán Bolcánach na hÍoslainne.

Mar sin féin, bhí sástacht custaiméirí le táirge turasóireachta na hÉireann fós ard le linn na tréimhse dúshlánaigh sin. Bhí líon na gcuartheoirí a dúirt go molfadh siad go cinnte saoire a chaitheamh in Éirinn an-ard agus sroich sé sin buaicphointe de 88% in 2010, an leibhéal ab airde le cúig bliana anuas.

Chomh maith leis sin, bhí súil ag cuairteoir as gach cúigear (23%) ó thar lear a theacht ar ais laistigh den chéad bhliain eile agus shamhlaigh os cionn leath de na cuairteoirí ar fad (52%) go dtabharfadh siad cuairt eile sna blianta beaga atá amach romhainn. I gcás 95% den lucht saoire ó thar lear, bhí saoire in Éirinn níos fearr nó chomh maith agus a cheapadar a bheadh sí agus dúirt 98% go molfadís saoire in Éirinn dá muintir agus dá gcairde. I measc lucht saoire ag baile, bhain na leibhéil sástachta foriomlán 96% amach freisin.

## AG TACÚ LE FIONTAIR THURASÓIREACHTA IOMAÍOCH

Chiallaigh na droch-choinníollacha trádála a bhí ann le linn séasúr turasóireachta na bliana 2009 go raibh ar Fáilte Ireland méadú suntasach a dhéanamh ar a gcuid infheistíochta chun tacaíochtaí praiticiúla gnó a sholáthar d'fhiontair thurasóireachta aonair a raibh deacrachtaí acu. Faoi dheireadh na bliana bhí tacaíocht sainoiriúnaithe curtha ar fáil do bheagán níos lú ná 3,000 *fiontar thurasóireachta*. Chuimsigh an réimse seirbhísí a cuireadh ar fáil, athstruchtúru airgeadais, meantóireacht gnó, feabhsú táirgiúlachta, díolachán agus margáíocht ríomhthráchtáil agus cúram custaiméirí.

Leis an athrú sin ar fhócas a éascú, thug Fáilte Ireland athstruchtúru mór inmheánach ar a gcuid oibríochtaí réigiúnacha chun críche agus chomhlánaigh siad é trí oiliúint agus forbairt a dhéanamh ar fhoireann feidhmiúcháin ar fud na tíre a bheadh ag idirghníomhú le cliaint tionscail.

Bhí éileamh láidir ar idirghabhálacha oiliúna le cur le táirgiúlacht laistigh de ghnóthaí aonair de réir mar a bhí oibrítheoirí ag streachailt chun fiontair a reáchtáil ar bhonn inmharthana le níos lú foirne. Ar an iomlán, chuir Fáilte Ireland tacaíocht dhíreach oiliúna agus forbartha ar fáil do thart ar 5,000 *fostaí ón tionscal* ar an láthair, san áit oibre, nó ag ceann de na hionaid oiliúna réigiúnacha. Bhí éileamh ón tionscail chomh hard sin gur athraigh Fáilte Éireann an bhéim ó oiliúint a chur ar fáil d'iontrálaithe nua chuig cuidiú le poist atá ann cheana a chothú.

Ní aon ionadh mar sin, go bhfuil dlús curtha ag an tionchar atá ag an ríomhthráchtáil ar thaisteal agus ar thurasóireacht leis an éileamh láidir ar thacaíocht forbartha fiontar sa réimse sin. Rinneadh seachadadh sa bhliain 2010 ar réimse tacaíochtaí gréasán agus meáin shóisialta trínár *dtionscnamh Ríomhghnó* chun cuidiú le comhaltaí an tionscail a n-acmhainní tráchtála a fhorbairt trí láithreach ar líne éifeachtach. D'oibrigh Fáilte Ireland le 760 *gnó agus 2,250 feidhmeannach* le

hathbhreithniú a dhéanamh ar fheidhmiúlacht a gcuid láithreacháin ghréasáin agus iad a fheabhsú trí Web Check agus Web Check Plus. Chomh maith leis sin, *cuireadh 70 clár oiliúna gréasán* ar fáil le scileanna 1,200 bainisteoir a thabhairt cothrom le dáta agus iad a fhorbairt i ndáil le forbairt agus feidhmiú gréasáin agus tugadh cúnamh do 45 *gnó* ag an gcéim thosaithe trí fhorbairt a dhéanamh ar láithreacháin gréasáin dá gcuid fiontar.

Tháinig éileamh níos mó freisin sa bhliain 2010 ar na *seirbhísí meantóireachta* a chuireann Fáilte Ireland ar fáil. Is ar thacaíocht margáíochta agus ar ríomh-mhargáíocht ar an láthair is mó a bhí éileamh. Rinne painéal de os cionn 50 *meantóir* seachadadh ar 500 *idirghabháil* ar an iomlán do 440 *gnó*. Chomh maith leis sin, ghlac thart ar 1,350 *feidhmeannach tionscail* páirt inár gclár ar fhorbairt ghairmiúil leanúnach. Bhí sé sin beagnach faoi dhó níos mó ná an leibhéal a taifeadadh sa bhliain 2009 agus san áireamh ansin 24 *rannpháirtí bainistíochta sinsearaí* a cháiligh ó *Chlár Bainistíochta Feidhmiúcháin* Fáilte Ireland / Ollscoil Cornell agus bronnadh teastas orthu i "Strategic Hospitality Management" a bhí creidiúnaithe ag Ollscoil Cornell. Chomh maith leis sin, cháiligh 40 *bainisteoir sinsearach ó óstáin* sa chlár Marketing Management in Action i mí Bealtaine a seachadadh i gcomhar le Boston College, Massachusetts.

Bhí os cionn 220 *gnó* rannpháirteach sa tionscnamh "*Éire a Dhíol Thar Lear*" a bhí ag díriú ar chuidiú le gnóthaí turasóireachta cur lena bhfócas idirnáisiúnta agus tuilleadh gnó a mhealladh ó phríomhmhargáí thar lear, go háirithe an Ríocht Aontaithe, Stáit Aontaithe Mheiriceá, an Ghearmáin agus an Fhrainc.

## FORBAIRT MHARGAIDH

### *Ag Spreagadh Éileamh Baile*

Rinne Fáilte Ireland infheistíocht mhór arís chun an margadh saoire baile a chur chun cinn agus a fhorbairt mar thoradh díreach ar an laige leanúnach sna príomhmhargáí thar lear. Léirigh an taighde leibhéil níos mó suime i measc mhuintir na hÉireann saoire a chaitheamh ag baile mar gheall ar na coinníollacha





eacnamaíochta atá againn i láthair na huaire. Mar fhreagra air sin, threisigh Fáilte Ireland a gcuid iarrachtaí le feachtas margaíochta il-mhéain lánpháirtithe Discover Ireland, agus dhírigh ar na meáin náisiúnta agus réigiúnacha, raidió agus teilifís agus ar líne. Rinneadh infheistíocht €4 mhilliún ar an iomlán san fheachtas agus bhí an t-aiseolas ón tionscal dearfach maidir lena thionchar foriomlán ar fheidhmíocht gnó.

Cuireadh leis na hiarrachtaí margaíochta sin arís trí chur i bhfeidhm chlár féilte agus imeachtaí cultúrtha den scoth a bhí tarraingteach agus chuir sé sin le tarraingteacht go leor de na cinn scríbe ar fud na hÉireann. Lean Fáilte Ireland, mar mhór-urraitheoir, le hinfeistíocht mhór a dhéanamh i *bhféilte agus in imeachtaí cultúrtha* ar feadh na bliana 2010. Tugadh €3.8m do 228 féile ar feadh na bliana. Thacaigh an clár náisiúnta le *39 féile* le hinfeistíocht de €2.7m agus chruthaigh sé sin caiteachas díreach de €29.9 milliún d'eacnamaíochtaí áitiúla. Ríomh taighde a rinneadh sa bhliain 2010 gurbh ionann comhluch iomlán na gníomhaíochta eacnamaíochta a tháinig ó fhéilte in Éirinn agus *€448 milliún* don bhliain.

*Ag Baint amach Turasóireacht Gnó Idirnáisiúnta d'Éirinn*  
Lean Fáilte Ireland, mar eagraíocht atá freagrach as turasóireacht gnó in Éirinn, le hinfeistíocht mhór a dhéanamh chun tuilleadh comhdhálacha agus cruinnithe idirnáisiúnta a aithint, a mhealladh agus dhaingniú lena réachtáil in Éirinn. Thacaíomar le *168 comhdháil idirnáisiúnta*, le linn na bliana 2008, arbh ionann iad agus os cionn *83,000 toscaire* ó thar lear go hÉirinn agus bhí ioncam de thart ar *€125 milliún* mar thoradh air sin d'eacnamaíocht na hÉireann.

Chuir Fáilte Ireland *93 ambasadóir comhdhála* i láthair an Bhiúró Comhdhála, cuireann na ambasadóirí sin Éirinn chun cinn thar lear mar ionad gnó. I dtéarmaí giniúna gnó, is ionann an cumas atá ag na ambasadóirí sin agus *72,000 toscaire le hioncam iomlán de €108m*.

Osclaíodh Ionad Comhdhála Baile Átha Cliath go hoifigiúil i Meán Fómhair agus réitigh sé an bealach d'fhás leanúnach, suntasach na turasóireachta gnó in Éirinn. Ag teacht leis an oscailt, d'fháiltigh Fáilte Ireland roimh *120 ceannaitheoir turasóireachta gnó idirnáisiúnta a bhfuil cáil mhór orthu*, ag imeacht líonraithe turasóireachta gnó, "Buail le Chéile in Éirinn". Ar an iomlán, dealraíonn sé go n-éireoidh go maith leis an earnáil turasóireachta sin. Tá an t-éileamh i bpríomh-mhargáí ag teacht chuige féin agus tá Éirinn i riocht maith i dtéarmaí infrastruchtúr tacaíochta, agus tá iomaíochas ag feabhsú.

#### *Ag tacú le hEarnáil Caitheamh Aimsire Nádúrtha na Tíre seo*

Tá sé mar phríomhthosaíocht ag Fáilte Ireland anois a chinntiú go bhfuil gnóthaí turasóireachta aonair i riocht maith le sciar níos mó de mhargáí turasóireachta idirnáisiúnta a bhaint amach. Cé gur ar Tourism Ireland Ltd, ár gcomhghníomhaireacht, atá an fhreagracht ár bpríomh-mhargáí foinse a fhorbairt, is ar Fáilte Ireland atá an fhreagracht cabhrú le hoibreoírí turasóireachta 'an margadh a dhéanamh'.

Le linn na bliana 2010, rinne Fáilte Ireland comhordú ar chlár de sheacht gceardlann trádála den chineál 'buail leis an gceannaitheoir'. Ar an iomlán, bhí thart ar *923 gnó turasóireachta Éireannach* rannpháirteach sna ceardlanna sin le bualadh le agus le gnó a thabhairt chun críche le *480 príomhionadaí ón trádáil taistil idirnáisiúnta*. Sholáthair na himeachtaí sin, *25,000 deis cruinnithe réamhshocraithe*, ar an iomlán, do na gnóthaí Éireannacha a bhí rannpháirteach iontu.

Tá réachtáil agus eagrú na socruithe do mheáin idirnáisiúnta le linn dóibh a bheith ag tabhairt cuairte ar Éirinn le próifíl a thabhairt do lucht féachana idirnáisiúnta ar an tír mar cheann scríbe turasóireachta mar ghníomhaíocht atá fós tábhachtach ach gníomhaíocht a ndéantar neamhaird di go minic. Mar cheann scríbe atá beag, le



deacrachtaí eacnamaíochta, níl aon teorainn leis an méid a chuireann an ghníomhaíocht sin lenar n-iarrachtaí foriomlána chun ceann scríbe margaíochta a fhorbairt ar bheagán costas incriminteach. Chuireamar fáilte, sa bhliain 2010, roimh os cionn *1,300 iriseoir ó 22 spriocmhargadh thar lear*. Áiríodh orthu sin iriseoirí ón teilifís, raidió, nuachtáin, irisí agus meáin ar líne. Bhí os cionn *5,000 mór-chraolachán agus foilseacháin* mar thoradh ar na turais sin, le luach fógraíochta measta de os cionn €200m.

D'oibrigh Fáilte Ireland freisin le hIarnród Éireann agus le Tourism Ireland sa bhliain 2010, le scéim dreasachta a thabhairt isteach agus a chur i bhfeidhm le taisteal saor in aisce a chur ar fáil do thurasóirí idirnáisiúnta níos sine. Bhí an-tóir ar an *Scéim 'Golden Trekker'* le linn na chéad bhliana agus eisíodh thart ar *15,000 ticéad* idir Márta agus mí na Nollag.

#### **AG FORBAIRT TÁIRGE NA TURASÓIREACHTA**

Braitheann fás na turasóireachta inbhuanaithe ar thaithí uathúil a thabharfadh blaiseadh iomlán don turasóir ar an gceantar. Tá ceann scríbe ar nós na hÉireann ag brath ar an smaoineamh sin, sé sin taithí uathúil speisialta a chur ar fáil i gcomparáid le fachtóirí eile níos cineálaí a bhaineann le planáil saoire ar nós saoire sa ghrian nó sneachta. Tá cur chun cinn agus tacaíocht a thabhairt do thaithí shaoire atá ar ardchaighdeán agus sainiúil lárnach chuige sin chun cinn scríbe turasóireachta tábhachtacha ar fud na tíre a chothabháil agus a láidriú. Tacóidh sin le líon cuairteoirí níos mó, méadú ar an achar a fhanar in áit agus le caiteachas níos airde agus tacóidh sé sin ar a sheal féin le gnóthaí brabúsacha, le fostaíocht agus le pobail bhríomhara.

Oibríonn líon foirne, laistigh de Fáilte Ireland, le gníomhaíochtaí, taitneamhachtaí agus imeachtaí turasóireachta, a fhorbairt agus tacú lena leathnú agus lena bhfeabhsú ar fud go leor earnálacha éagsúla de thionscal na turasóireachta. Is fiú a thabhairt ar aird nach mór dúinn fócas a choinneáil ar ghníomhaíochtaí, taitneamhachtaí agus ar imeachtaí mar phríomhthreallúis turasóireachta chun na hÉireann. Cé go bhfuil bia

agus cóiríocht chun tosaigh sa díospóireacht ar an turasóireacht de ghnáth, agus go bhfuil siad go deimhin, ina gcroí-chúiseanna le sástacht an turasóra, is annamh leo a bheith ina bpríomhthreallúis maidir le cinneadh tomhaltóirí cuairt a thabhairt ar Éirinn. Tá sé i bhfad níos dóchúlú go ndéanfaí an cinneadh faoi thionchar "gníomhaíochtaí le déanamh agus rudaí le feiceáil" atá cuimsithe de chuid is mó i ngrúpáil gníomhaíochtaí, taitneamhachtaí agus imeachtaí. Mar sin, tá sé sin fós mar phríomhfhócas an chláir forbartha táirge.

Rinneadh dul chun cinn mór le linn na bliana 2010 maidir le Straitéis Forbartha Táirge Fáilte Ireland a chur i bhfeidhm, agus tá an Clár Infheistíochta Caipitil Turasóireachta le sonrú go láidir laistigh de Chlár Caipitil Phoiblí athbhreithnithe an Rialtais do 2010-2016, a foilsíodh ag deireadh mí Iúil. Ceadaíodh *23 tionscadal* ar an iomlán sa bhliain 2010 agus thart ar €37m i gcúnamh deontais.

Agus na tionscadail sin á roghnú, bíonn Fáilte Ireland airdeallach an méid is féidir a chur le tionchar eacnamaíochta na sócmhainní turasóireachta atá i bpáirteanna áirithe den tír. Sampla de sin i dtéarmaí forbartha táirge, go mbreithnítear go bhfuil láidreachtaí áirithe ag iarthar na tíre maidir le tírdhreach agus radharc tíre, siúl & rothaíocht, eachtraíocht éadrom agus ceol agus cultúr traidisiúnta. Breithnítear go bhfuil láidreachtaí áirithe in oirthear agus in oirdheisceart na tíre ó thaobh na staire agus na hoidhreachta, tithe agus gairdíní agus níos ginearálta, oidhreacht thógtha. Ní bhíonn na tuairimí sin lánchinnte riamh, ach i dtéarmaí gaolmhara tá bailíocht áirithe ag baint leo. Mar sin i gcleachtas infheistíochta, bhí sé sin soiléir sa bhliain 2010 mar gheall ar an mbéim ar thionscadail ar nós Sliabh Liag, Glasbhealach Mór an Iarthair, Éicea-Pháirc Ghleann na Laoi, agus Carn Uí Néid san iarthar, agus tionscadail ar nós oidhreacht Ghleann na Bóinne, Triantán na Lochlannach, Baile Oidhreachta Chaladh na Carraige, agus Teach agus Gairdíní Bhaile an Chaisleáin san oirthear.





Is díol suntais freisin go bhfuil gné áirithe de “leas an phobail” ag baint le tionscadail den sórt sin. De ghnáth, ní mar fhiontair ghnó a ghineann brabús atá tacaíocht á fháil ag na fiontair sin, (iontu féin agus astu féin), ach mar gur príomh-thaitneamhachtaí iad a tharraingíonn cuairteoirí chun an cheantair agus mar sin go ngineann siad gnóthachain eacnamaíocha a mbaineann gnóthaí eile sa cheantar leas astu. Ar go leor bealaí, is ionann na tionscadail sin agus infheistíocht in “infrastruchtúr turasóireachta” agus tá siad comhthreomhar le coincheapa atá níos aitheanta ar nós infheistíocht in “infrastruchtúr iompair”.

Leanadh le dul chun cinn sa bhliain 2010 ar fheidmiú an chláir náisiúnta do léirmhíniú agus comharthaíocht bhealaí siúil ar *100 baile stairiúil is mó aird*. Tá oibreacha *tugtha chun críche i 44* de na bailte sin, le mapaí cosán siúil is féidir a íoschóipeáil curtha ar fáil ar láithreán gréasán Discover Ireland. Chomh maith leis sin, cuireadh doiciméad treoirlíne ar fáil do bhalte stairiúla agus an bealach inar féidir leo an méid is féidir a chur lena gcumas turasóireachta.

#### FÁILTEACHAS AGUS CAIGHDEÁIN

Rinne Fáilte Ireland forbairt ar chreat Bia don Turasóireacht d’Éirinn sa bhliain 2010 atá faoi stiúir ag an bhfís go n-aithneoidh cuairteoirí Éire mar gheall ar fáil, ardchaighdeán agus luach ár dtaithí bia áitiúil agus réigiúnach a mhúsclaíonn ómós áite, cultúir agus fáilteachais uathúil.

Rinneadh forbairt ar scéimeanna nua rangaithe agus catagóirithe don earráil Leaba & Bricfeasta Theaghlaigh Éireannach chomh maith le straitéis agus branda nua. Chomh maith leis sin cuireadh scéim ceadaithe nua d’earráil an ghailf i bhfeidhm agus tá *60 cúrsa* ceadaithe go dtí seo.

Ghlac ar an iomlán *50 foras nua* páirt sa Chlár Optimus – clár cáilíochta seirbhíse Fáilte Ireland - agus bhain siad leas as raon idirghabhálacha forbartha lena n-áirítear ceardlanna meantóireachta, oiliúna agus caighdeáin.

Ar shraith eile atá tábhachtach i dtéarmaí tacaíochtaí fáilteachais tá an obair a dtugann Fáilte Ireland fúithi le tacú le scileanna agus le fostaíocht sa tionscal. Tugtar tacaíocht do raon leathan cláir oideachais agus oiliúna i ndeich Institiúid Teicneolaíochta ar fud na tíre. Cuireann na cláir sin oiliúint atá ábhartha don tionscal ar fáil i réimsí ar nós scileanna cócaireachta, seirbhís bhialainne, scileanna beáir, bainistiú oifig thosaigh agus bialainne. Rinne Fáilte Ireland infheistíocht de €4.3m sa bhliain 2010 i gcur le scileanna ábhartha turasóireachta do thart ar 1,920 mac léinn in earnáil na nInstitiúidí Teicneolaíochta.

#### POLASÁI AGUS AN TODHCHAÍ

Thug Fáilte Ireland faoi thionscadail taighde éagsúla agus faoi staidéir eile sa bhliain 2010 ar mhaithe le réasúnaíocht bunaithe ar eolas a chur ar fáil do phleanáil tionscnaimh turasóireachta sa todhchaí.

Tugadh faoi cheithre shraith den Suirbhé Tomhais Turasóireachta, ag tomhas tuairimí an tionscail i ndáil le feidhmíocht go dtí sin sa bhliain agus cad a bhí i ndán don tionscal amach anseo. Rinneadh tomhas leanúnach ar fheidhmíocht óstán agus earnálacha cóiríochta eile i rith na bliana freisin. Chomh maith leis an bpróifiliú leanúnach ar thurasóirí baile trí shuirbhéanna náisiúnta, rinneadh próifiliú ar chuireoirí ó thar lear freisin trí shuirbhéanna ag na príomhchalafoirt farraige agus aeir. Coimisiúnaíodh obair freisin chun monatóireacht a dhéanamh ar cé chomh héifeachtach is a bhí an feachtas fógraíochta saoire ag baile.

Rinne Fáilte Ireland seachadadh ar leor tionscadal an bhliain seo caite a bhí deartha le torthaí a bhí báil do turasóireacht a bhaint amach ar raon saincheisteanna. Áiríodh orthu sin:

- Bileog threorach agus anailís ar acmhainneacht iomarcach earráil na n-óstán.
- Forbairt modheolaíochtaí meastóireachta le hathbhreithniú a dhéanamh ar fheidhmíocht sna príomh-chinn scríbe turasóireachta



- Athbhreithniú ar thurasóireacht chultúir agus ar institiúidí cultúir in Éirinn
- Treoir do bhailte stairiúil maidir leis an mbealach leis an méid is féidir a chur lena gcumas turasóireachta.

D'oibríomar freisin ar thionscadail chomhoibríocha a bhí báil leis an turasóireacht le Cumann Bialanna na hÉireann, Cónaidhm na nÓstán Éireannach, an Cónaidhm Thionscal Turasóireachta na hÉireann agus raon féilte náisiúnta ar nós Fhéile Ealaíon na Gaillimhe agus Fleá Cheoil na hÉireann. Tugadh chun críche staidéar a bhí dírithe ar an todhchaí maidir le tionchar meántéarmach ar an tionscal ó thaobh forbairtí déimeagrafacha agus forbairtí sóisialta eile.

### TURASÓIREACHT AGUS AN TIMPEALLACHT

Lean Fáilte Ireland sa bhliain 2010 leis an timpeallacht nádúrtha agus tógtha a chur i gcoirlár polasaí agus cleachtas na turasóireachta inbhuanaithe. Ag comhlíonadh ár róil mar chomhlacht forordaithe faoi na hAchtanna Pleanála, rinne Fáilte Ireland aighneachtaí maidir leis na hocht gcinn de Threoirlínte Pleanála Náisiúnta, sé cinn de phleananna forbartha contae agus cathrach, 18 iarratas pleanála agus 41 Measúnachtaí Tionchair Timpeallachta faoi scópáil iarratas. I ngach ceann de na haighneachtaí seo, chuir Fáilte Ireland chun cinn cur chuige inbhuanaithe ó thaobh fhorbairt turasóireachta ina bhféachtar leis an tsócmhainn ar a mbraitheann an tionscal a chosaint.

Lean Aonad Timpeallachta Fáilte Ireland freisin ag cuidiú le gnóthaí turasóireachta aonair ó thaobh a gcuid iarrachtaí tomhaltas fuinnimh agus an méid uisce a úsáidtear araon a laghdú agus a gcuid dramhaíola a bhainistiú níos fearr. Foilsíodh treoirlínte timpeallachta don earnáil turasóireachta gnó agus do na hionaid eachaíochta, go háirithe, agus reáchtáil Fáilte Ireland clár píolótach i gCiarraí agus fuair *55 gnó turasóireachta* teastasú gnó agus foilsíodh Treoir Ghlas don Ring of Kerry mar thoradh air sin. Chomh maith leis sin, tugadh cothrom le dáta an treoir a choimre do


ghnóthaí turasóireachta chun a gcuid costais thimpeallachta a laghdú.

### CONCLÚID

Bhí cúlú géar i ndán don earnáil turasóireachta sa bhliain 2010 – a chiallaigh go ndeachaigh an tionscal siar go dtí leibhéal fheidhmíochta 2002. É sin ráite, táimid i bhfad níos iomaíche anois mar thionscal agus mar cheann scríbe mar gheall air sin. Chuir meascán d'iomaíocht ghéar idir gnóthaí turasóireachta i dtimpeallacht ina raibh éileamh lag le feabhsúchán suntasach sna rátálacha luach ar airgead thar an tréimhse chéanna mar a mheas cuairteoirí ó gach margadh.

Beidh an luas a dtiocfaidh feabhas ar líon na gcuariteoirí ó thar lear go hÉirinn faoi thionchar fhachtóirí eacnamaíochta i bpríomh-mhargadh fhoinsí na Breataine, na Stáit Aontaithe, na Gearmáine agus na Fraince. Seachas an Bhreatain, tá na comharthaí dearfach cheana féin. Tá muinín an tomhaltóra sna príomh-mhargáí ó thar lear ag dul i méid agus tá an turasóireacht sa tír seo ag tosú ag baint leasa as sin.

Tá an spéis atá ag daoine cuairt a thabhairt ar Éirinn ag dul i méid, tá an mheallacht fós láidir agus tá luach níos fearr ar airgead á thairiscint againn anois ná mar a bhí le blianta fada. É sin ráite, ní féidir linn talamh slán a dhéanamh de theacht as an gcúlú eacnamaíochta. Leanfaidh Fáilte Ireland ag obair go dlúth le gnóthaí turasóireachta lena chinntiú go bhfuil siad i ndea-riocht le leas iomlán a bhaint as aon fheabhas a chaithfidh a theacht ar an eacnamaíocht dhomhanda ó thaobh turasóireacht agus taisteal.



Shaun Quinn  
An Príomhfheidhmeannach







*Tá an spéis atá ag daoine cuairt a thabhairt ar Éirinn ag dul i méid, tá an mheallacht fós láidir agus tá luach níos fearr ar airgead á thairiscint againn anois ná mar a bhí le blianta fada.*



# Turasóireacht 2010 *An Bhliain i bhfigiúirí*

## ■ An Tionscail Turasóireachta agus Fáilteachais

Fostaíodh thart ar 180,000 duine Déanadh níos mó ná €4.7bn in ioncam a ghiniúintCuireadh fáilte roimh 5.9 milliún cuairteoir ó thar lear A chaith thart ar €2.7bn.

## ■ An Margadh Baile

Rinneadh thart ar 8 milliún turas baile Gineadh thart ar €1.3bn i gcaiteachas.

## ■ Rátaí Sástachta

Comhlíonadh nó sáraíodh an méid a bhí 95% de thurasóirí ó thar lear ag súil leis

Dúirt 88% de thurasóirí ó thar lear go molfadh siad Éirinn mar cheann scríbe saoire (an líon is mó le cúig bliana anuas)

Dúirt 98% de thurasóirí ó thar lear go molfadh siad Éirinn i gcomhair saoire

Bhí 96% de dhaoine a thógann saoire ag baile sásta leis an tsaoire/briseadh gearr a thóg siad le gairid.

## ■ Infheistíocht i bhforbairt turasóireachta

Fuair 23 tionscadal €37.7m i dtacaíocht deontais ó Fáilte Ireland.

## ■ Tacaíochtaí Gnó

Fuair 2,877 gnó turasóireachta oiliúint ó Fáilte Ireland i 2010

Chláraigh 1,744 gnó turasóireachta lenar dtionscnamh ríomhghnó. Ghlac 760 acu sin páirt inar gclár Web Check le feabhas a chur ar a bhfeidhmiúlacht gréasáin

Rinne Seirbhís Chomhairleach agus Meantóireacht Gnó speisialtachta de chuid Fáilte Ireland seachadadh ar 500 idirghabháil meantóireachta do 440 gnó

Chláraigh os cionn 700 gnó (2,200 rannpháirtí) d'Fhorbairt Ghairmiúil Leanúnach agus do na cláir Forbartha Bainistíochta sa bhliain 2010

Bhain 24 rannpháirtí teastas amach i Strategic Hospitality Management atá creidiúnaithe ag Ollscoil Cornell

Cháiligh 40 bainisteoir sinsearach óstáin sa Marketing Management in Action.



## ■ Turasóireacht Gnó

Thug 168 comhdháil idirnáisiúnta 83,000 toscaire ó thar lear go hÉirinn

B'fhiú €125m na comhdhálacha d'eacnamaíocht na hÉireann

Caitheann toscairí idirnáisiúnta níos mó ná sé lá ar an meán in Éirinn agus baineann níos mó ná duine as cúigear leas as an turas ar mhaithe le meascán gnó agus pléisiúr

Ríomhadh luach iomlán do gach aon toscaire a thagann go hÉirinn ag comhdháil idirnáisiúnta ag idir €1,300 - €1,500.

## ■ Féilte agus Imeachtaí

Leithdháileadh €3.8m ar 228 féile ar fud na hÉireann sa Bhliain 2010

Infheistíodh €2.9m de sin i 39 féile a chruthaigh thart ar €29.9m de chaiteachas díreach d'eacnamaíochtaí áitiúla

Ghin na féilte sin comhluach de €448m i ngníomhaíochtaí eacnamaíochta

Infheistíodh €3m inár dTionscnamh Turasóireachta Spóirt Idirnáisiúnta a d'aithin agus a thacaigh le naoi gcinn d'imeachtaí spóirt idirnáisiúnta.

## ■ Ag Cur na hÉireann Chun Cinn Mar Cheann Scríbe

Seoladh feachtas Discover Ireland - "The Fun Starts Here" arbh fhiú €4m é i 2010 le hÉirinn a chur chun mar cheann scríbe do thurasóirí baile

Scaipeadh beagnach 4 mhilliún cóip den bhróisiúr séasúrach Discover Ireland ar fud na hÉireann

Reáchtáladh os cionn 15,000 cruinniú gnó duine ar dhuine idir 100 ceannaitheoir ó thar lear agus 380 soláthraí Éireannach ag Meitheal 2010.





# Ráiteas Corparáideach

## Rialú Corparáideach

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

## Comhionannas

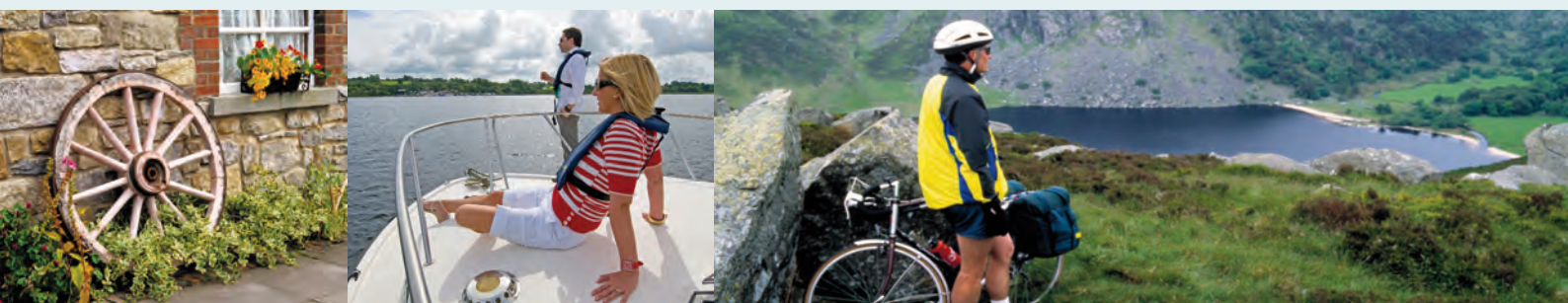
Is fostóir comhionannas deiseanna é Fáilte Ireland. Feidhmítear gach reachtaíocht comhionannais cuí san eagraíocht.

## 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 gcomhlíonann an chuideachta forálacha an Achta um Shábháilteacht, Sláinte agus Leas ag an Obair, 2005.

## Saoráil Faisnéise

Sa tréimhse atá faoi athbhreithniú, fuair Fáilte Ireland 16 iarratas faoin reachtaíocht Saoráil Faisnéise.





## Gníomhaíocht Oiliúna 2009 agus 2010

	2009	2010
Clár Scileanna Fáilte Ireland	650	517
Cláir Bunaithe ar Thionscail	6,914	8,601
Cláir Bunaithe ar Choláiste	1,997	1,920
<b>Mór-iomlán</b>	<b>9,561</b>	<b>11,038</b>



## Comhaltaí an Údaráis 2010



Redmond O'Donoghue  
Cathaoirleach

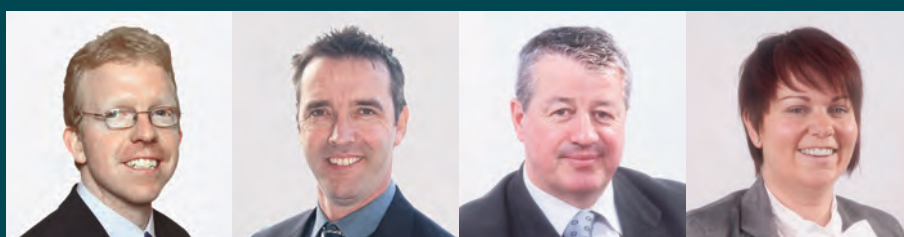


Susan Bergin

Richard Bourke

Dr Mary Coveney

Oliver Daniels



Dominic Dillane

Kevin Dundon

Conor Hennigan

Marguerite Howley



Brian Hughes

John McDonnell

Catherine Reilly

Eithne Scott-Lennon

## Tinreamh na gComhaltaí ar Chruinnithe Údaráis 2010

Reáchtáil an tÚdarás ocht gcruinniú le linn na bliana 2010.

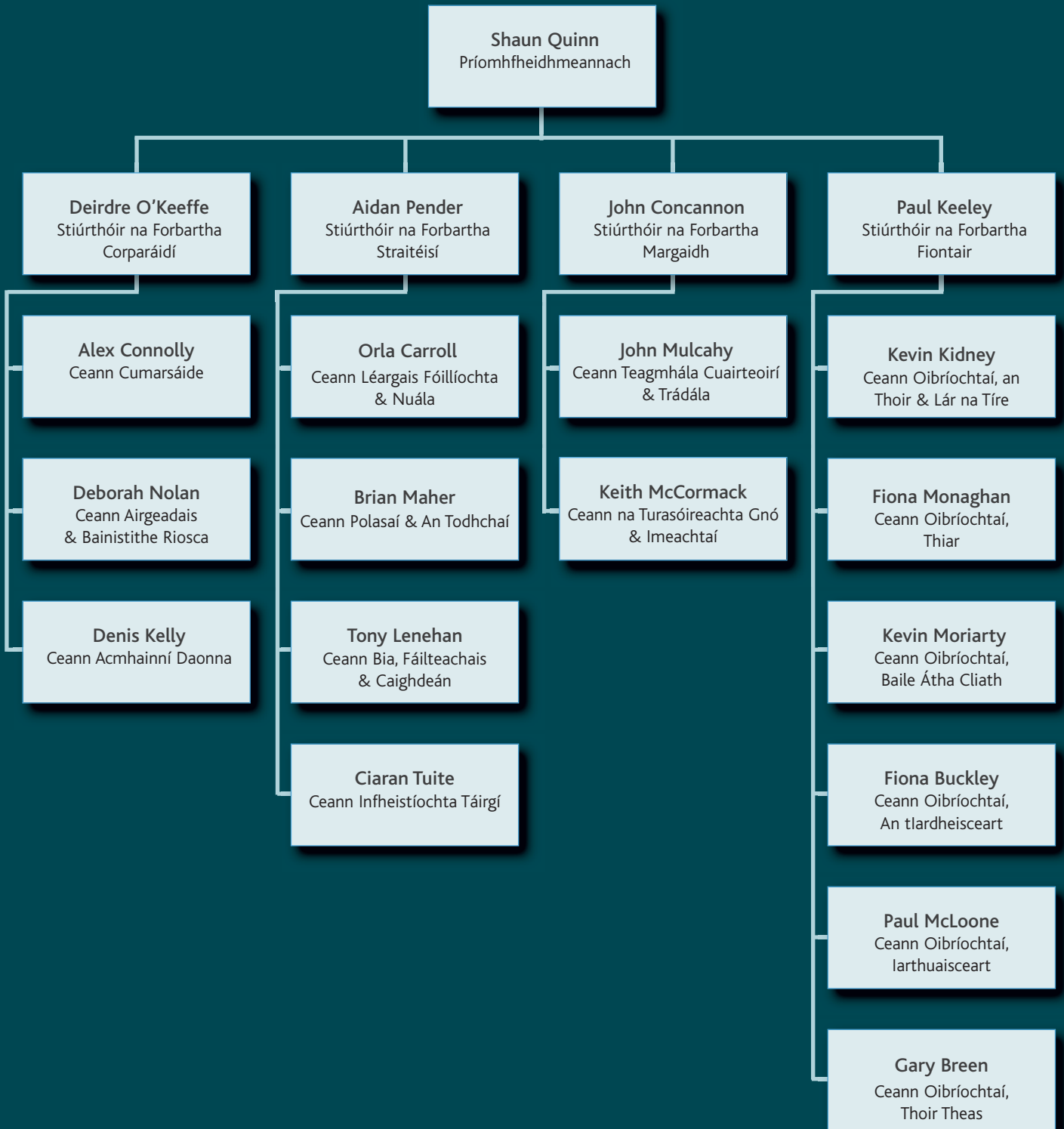
Comhalta	Iomlán	Comhalta	Iomlán
Redmond O'Donoghue	8	Conor Hennigan	8
Susan Bergin <sup>1</sup>	1	Marguerite Howley <sup>5</sup>	2
Dick Bourke	7	Brian Hughes	8
Maureen Cairnduff *	3	John McDonnell	7
Mary Coveney <sup>2</sup>	3	Noel McGinley *	7
Oliver Daniels <sup>3</sup>	7	Páidí Ó Sé *	4
Dominic Dillane	7	Catherine Reilly	5
Brian Dowling *	4	Eithne Scott-Lennon	6
Kevin Dundon <sup>4</sup>	2		

### Tabhair ar Aird

- 1 Ceapadh Susan Bergin an 17 Samhain 2010
  - 2 Ceapadh Mary Coveney an 3 Meán Fómhair 2010
  - 3 Ceapadh Oliver Daniels an 22 Feabhra 2010
  - 4 Ceapadh Kevin Dundon an 3 Meán Fómhair 2010
  - 5 Ceapadh Marguerite Howley an 3 Meán Fómhair 2010
- \* Tháinig téarmaí oifige Maureen Cairnduff, Brian Dowling, Noel McGinley agus Pháidí Ó Sé chun críche an 27 Bealtaine 2010.

# Struchtúr Bainistíochta 2010

## Nollaig 2010



## Uimhreacha Turasóireacht Réamhráiteach agus na Coimisinéirí Ioncaim

		2006	2007	2008	2009	2010 (p)
An Bhreatain	Líon (000s)	3,821	3,776	3,579	3,031	2,706
	Ioncam (€mn)	1,372	1,387	1,348	1,035	946
Mórhír na hEorpa	Líon (000s)	2,252	2,577	2,561	2,327	1,985
	Ioncam (€mn)	1,355	1,404	1,517	1,180	1,033
<i>An Ghearmáin</i>	<i>Líon (000s)</i>	<i>417</i>	<i>436</i>	<i>456</i>	<i>408</i>	<i>368</i>
<i>An Fhrainc</i>	<i>Líon (000s)</i>	<i>360</i>	<i>394</i>	<i>412</i>	<i>390</i>	<i>332</i>
<i>An Iodáil</i>	<i>Líon (000s)</i>	<i>248</i>	<i>265</i>	<i>232</i>	<i>276</i>	<i>215</i>
<i>Tíortha ile san Eoraip</i>	<i>Líon (000s)</i>	<i>1,228</i>	<i>1,482</i>	<i>1,461</i>	<i>1,253</i>	<i>1,070</i>
Meiriceá Thuaidh	Líon (000s)	1,034	1,071	953	892	853
	Ioncam (€mn)	815	823	668	621	532
Tíortha Eile Thar Lear	Líon (000s)	310	316	343	306	322
	Ioncam (€mn)	267	329	316	279	233
<b>IOMLÁN Ó THAR LEAR</b>	<b>Líon (000s)</b>	<b>7,417</b>	<b>7,739</b>	<b>7,436</b>	<b>6,555</b>	<b>5,865</b>
	<b>Ioncam (€mn)</b>	<b>3,809</b>	<b>3,944</b>	<b>3,849</b>	<b>3,115</b>	<b>2,744</b>
<b>MALAIRT CHOIGRÍCHE <sup>1</sup></b>	<b>(€mn)</b>	<b>4,692</b>	<b>4,902</b>	<b>4,781</b>	<b>3,879</b>	<b>3,412</b>
Turas Baile	Líon (000s)	7,310	7,942	8,339	8,340	8,000
	Ioncam (€mn)	1,375	1,551	1,546	1,390	1,251
<b>IONCAM TURASÓIREACHTA IOMLÁN</b>	<b>(€mn)</b>	<b>6,067</b>	<b>6,453</b>	<b>6,327</b>	<b>5,269</b>	<b>4,663</b>

24 Iúil, 2011

Tá réamh-mheastacháin faoi réir athraithe

<sup>1</sup> Lena n-áirítear Tuaisceart Éireann, admhálacha t-íompróir agus cuairteanna lá céanna.



## Ráiteas Éifeachtúlachta Fuinnimh

### Forléargas ar Úsáid Fuinneamh i 2010

Tá réimse leathan freagrachta ar Fáilte Ireland mar Údarás Náisiúnta Forbartha Turasóireachta agus mar thoradh air sin tá an t-éileamh agus úsáid fuinneamh an-éagsúil; agus clúdaíonn na réimsí sin cistineacha atá i mbun táirgeachta iomlán sa 3 Ionad Oiliúna, d'fhuinneamh a sholáthar inár n-oifigí; solas, teas, aerchóiriú, uisce te agus trealamh oifige i 54 Ionad de Chuid Discover Ireland/Oifig Eolais Turasóireachta (tá 29 acu sin séasúrach) 5 Cheanncheathrú Réigiúnach agus an Ardoifig i mBaile Átha Cliath.

Bhain Fáilte Ireland úsáid as 3,536 MWh d'fhuinnimh sa bhliain 2010, bhí sé sin comhdhéanta de:

- 2,220 MWh leictreachais;
- 1,316 MWh de bhreoslaí iontaise, lena n-áirítear 1,160 MWh gás nádúrtha, 148 MWh ola gáis agus 8 MWh Gás Leachtach Peitriam

### Gníomhartha a tugadh fúthu i 2010

Thug Fáilte Ireland roimh raon tionscnamh le feabhas a chur ar fheidhmíocht fuinnimh, ar an gceann ba mhó acu sin bhí:

- Rinne an Rannán ICT comhdhlúthú ar 12 freastalaí fisiciúil go timpeallacht fóirúil, meastar gur ionann díchoimisiúnú gach aon cheann de na freastalaithe fisiciúla sin i spáráil CO<sub>2</sub> agus 1 charr amháin a bheith tógtha den bhóthar ar feadh bliana. Meastar gur ionann spáráil fuinnimh ón tionscadal sin agus spáráil leictreachais de 42 MWh ar bhonn bliantúil
- Bhí ar a gcumas spáráil mheasta de 75 MWh a bhaint amach i mbreoslaí iontaise ar bhonn bliantúil mar thoradh ar cheanncheathrú réigiúnach Oifig Bhord Fáilte Thoir Theas a bhogadh go foirgneamh a bhí níos éifeachtaí ar fhuinneamh. Mar go bhfuil téamh an fhoirgnimh anois bunaithe ar leictreachas; agus comparáid á dhéanamh ar thréimhsí 6 mhí b'ionann an t-ardú ar an leictreachas a ceannaíodh idir foirgnimh amháin agus foirgneamh eile agus 6 MWh, rud a fhágann spáráil fuinneamh teilgthe foriomlán bliantúil de 63 MWh.

### Gníomhartha atá pleanáilte do 2011

Tá súil ag Fáilte Ireland feabhas a chur ar fheidhmíocht fuinnimh sa bhliain 2011 trí thabhairt faoi na tionscnaimh seo a leanas:

- Feidhmeoidh an Rannán ICT seirbhís monatóireachta ar úsáid cumhachta do na PCanna agus na ríomhairí glúine inár nArdoifig i mBaile Átha Cliath. Tá sé pleanáilte leathadh amach a dhéanamh ar rialuithe spáráil cumhachta i mí an Mheithimh 2011, beidh eolas ar fáil maidir leis an spáráil 60 lá i ndiaidh an fheidhmíthe.
- Laghdóimid líon na bprintéirí atá á n-úsáid san Ardoifig i mBaile ó 14 go 8, trí athrú a dhéanamh ar an rogha printéara ó phrintéirí léasair go fótachóipeálaí gréasánach, agus táimid ag súil go gcuirfidh sé sin spáráil leictreachais de 2.5 MWh ar fáil ar bhonn bliantúil
- Tá sé pleanáilte na soilse ar fad a chasadh as taobh amuigh dár bhfoirgneamh ag Sráid Amiens tar éis dúnadh na hoifige gach lá (ar an gcoinníoll nach n-eascaíonn aon saincheisteanna slándála nó sábháilteachta), meastar go mbeidh spáráil leictreachais de 19 MWh ar bhonn bliantúil mar thoradh air sin;
- Cinnteoidh ceanglas AE (EC Reg. 2037/2000) a chuirfidh aonaid atá neamhdhíobhálach don chomhshaol in áit aonaid aerchóirithe R22 faoin mbliain 2014 go dtiocfaidh laghdú ar úsáid fuinneamh leictreachais Fáilte Ireland mar go mbeidh na haonaid athsholáthraithe (m.sh. aonaid R410A) 10% níos éifeachtaí ar fhuinneamh. Déanfar athsholáthar ar na haonaid R22 atá ann cheana de réir a chéile idir 2011 go 2014. Ní féidir spáráil MWh a mheas go cinnte mar go bhfuiltear ag brath ar an úsáid aerchóirithe
- Suiteáil calraitheoir le huisce te a chur ar fáil agus uasghrádú a dhéanamh ar an dóire don choire inár n-oifig i mBaile Átha Cliath; measaimid go mbainfear amach spáráil fuinneamh de 2-3% ar ghiniúint uisce te, agus spáráil de 5% ar theas; spáráil de 13 - 33 MWh ar ghás nádúrtha ar bhonn bliantúil.





# Ráitis Airgeadais Chomhdhlúite

Don Bhliain dar críoch an 31 Nollaig 2010



## Ráiteas ar Freagrachtaí an Údaráis

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 na ráitis airgeadais sin á n-ullmhú, éilítear ar an Údarás:

- beartais chuntasaíochta oiriúnacha a roghnú agus iad a fheidhmiú ar bhonn seasmhach;
- breithiúnais agus meastacháin a dhéanamh a bhíonn réasúnach agus ciallmhar;
- ráitis airgeadais a ullmhú ar bhonn gnóthais leantaigh mura mbíonn sé mí-oiriúnach
- aon imeachtaí ábhartha ó chaighdeáin chuntasaíochta infheidhmithe a nochtadh agus 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 chomh maith as sócmhainní Fáilte Ireland a chosaint agus as céimeanna réasúnacha a ghlacadh le cosc a chur ar chalaouis agus ar neamhrialtachtaí agus iad a aimsiú.



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

Rinne mé iniúchadh ar ráitis airgeadais an Údaráis Náisiúnta Forbartha Turasóireachta don bhliain dár críoch 31 Nollaig 2010 faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta 2003. Tá na ráitis airgeadais, a hullmhaíodh faoi na beartais chuntasaíochta arna leagan amach sna ráitis, comhdhéanta de na Beartais Chuntasaíochta, Cuntas loncaim agus Caiteachais an Ghrúpa, Ráiteas Gnóthachain agus Cailteanais Aitheanta Iomlán an Ghrúpa, Clár Comhardaithe an Ghrúpa, Clár Comhardaithe an Údaráis, Ráiteas faoi Shreabhadh Airgid an Ghrúpa agus na nótaí gaolmhara. Is é an creat tuairiscithe airgeadais a cuireadh i bhfeidhm agus na cuntais á n-ullmhú ná dlí infheidhme agus Cleachtas Cuntasaíochta a Ghlactar go Ginearálta leis in Éirinn.

Tá an tÚdarás freagrach as na ráitis airgeadais a ullmhú, as a chinntiú go dtugann siad léargas fíor agus cothrom ar staid ghnóthaí an Údaráis ar a ioncam agus caiteachas agus as rialtacht na n-idirbheart a chinntiú.

Is é an fhreagracht atá orm iniúchadh a dhéanamh ar na ráitis airgeadais agus tuairisc a thabhairt orthu de réir dlí infheidhme.

Déanaim m'iniúchadh trí thagairt a dhéanamh do bhreithnuithe speisialta a ghabhann le comhlachtaí Stáit maidir lena mbainistíochta agus lena n-oibríocht. Déanaim m'iniúchadh de réir na gCaighdeán Idirnáisiúnta maidir le hIniúchadh (An Ríocht Aontaithe agus Éire) agus ag cloí le Caighdeán Eiticíúla d'Iniúcháirí de chuid an Bhoird Chleachtas Iniúchta ag an am céanna.

I rith iniúchta, ní mór fianaise a fháil faoi na suimeanna agus na nochtáí sna ráitis airgeadais, fianaise leordhóthanach a thabharfadh deimhniú réasúnta go bhfuil na ráitis airgeadais saor ó mhírítis ábhartha, cibé ar calaois nó earráid is cúis leo. Áirítear air sin measúnú ar na nithe seo a leanas:

- cibé an bhfuil na beartais chuntasaíochta oiriúnach d'imthosca an Údaráis agus ar cuireadh i bhfeidhm go comhleanúnach iad agus ar nochtadh ar shlí leordhóthanach iad. réasúnacht na mórmheastachán cuntasaíochta a rinneadh agus na ráitis airgeadais á n-ullmhú, agus

- cur i láthair foriomlán na ráiteas airgeadais. Lorgáim fianaise chomh maith faoi rialtacht na n-idirbheart airgeadais le linn an iniúchta.

Chomh maith leis sin, léigh mé an t-eolas airgeadais agus neamhairgeadais ar fad sa tuarascáil bhliantúil chun neamhréireachtaí ábhair maidir leis na ráitis airgeadais a bhfuil iniúchadh déanta orthu a aithint. Má thugaim aon mhíríteas nó neamhréireachtaí ábhair dhealraitheacha faoi deara, breithním na tionchair a bheidh acu sin ar mo thuarascáil.

Is é mo thuairim go dtugann na ráitis airgeadais, a hullmhaíodh go cuí de réir Chleachtas Cuntasaíochta a Ghlactar go Ginearálta leis in Éirinn, léargas fíor agus cothrom ar riocht ghnóthaí an Bhoird agus an Údaráis amhail an 31 Nollaig 2010 agus ar ioncam agus ar chaiteachas an Ghrúpa don bhliain dar críoch sin. Is é mo thuairim go bhfuil leabhair chuntais chúil á gcoimeád ag an Údarás. Tá na ráitis airgeadais ag teacht leis na leabhair chuntais.

Tuairiscím trí eisceacht

- mura bhfuil an fhaisnéis agus na mínithe ar fad a bhí riachtanach don iniúchadh faighte agam, nóle linn m'iniúchadh má tháinig aon chás ábhartha nár feidhmíodh suimeanna airgid chun na gcríoch a bhí beartaithe chun cinn nó sa chás nach leanann na hidirbhearta do na húdaráis a rialaíonn iad.

- mura dtagann an t-eolas atá i dTuarascáil Bhliantúil an Údaráis don bhliain inár ullmhaíodh na ráitis airgeadais leis na ráitis airgeadais, nó

- mura léiríonn an Ráiteas maidir le Rialú Inmheánach Airgeadais gur chomhlíon an tÚdarás an Cód Cleachtas do Rialachas Comhlachtaí Stáit, nó

- má fhaighim amach go bhfuil fadhbanna ábhartha eile a bhaineann leis an mbealach a rinneadh gnó poiblí.

Níl aon ní le tuairisciú agam maidir leis na cúrsaí sin a dhéantar a thuairisciú trí eisceacht.

**John Buckley**  
An tArd-Reachtair Cuntas agus Ciste  
Meitheamh 2011

## Ráiteas Rialaithe Airgeadais Inmheánaigh

Thar ceann an Údaráis aithním ár bhfreagracht a chinntiú go gcoimeádtar agus go bhfeidhmítear córas rialaithe airgeadais inmheánaigh éifeachtach. Ní féidir leis an gcóras ach dearbhú réasúnach, agus ní dearbhú iomlán a sholáthar go gcosnaítear sócmhainní, go n-údaráítear idirbhearta agus go dtaifeadtar i gceart iad, agus go seachnaítear earráidí ábhartha nó neamhrialtachtaí nó go n-aimsítear iad laistigh de thréimhse tráthúil.

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

- fhreagrachtaí bainistíochta a shainmhíniú go soiléir
- nósanna imeachta foirmiúla a bhunú le teipeanna rialaithe suntasacha a thuairisciú agus lena chinntiú go nglacfar gníomh ceartaitheach iomchuí.

Glacadh le próiseas foirmiúil chun riosca gnó a aithint, a mheas, a mhaolú agus a bhainistiú agus áirítear leis:

- rioscaí agus cineál rioscaí a aithint
- dóchúlacht tarlaithe
- na himpleachtaí airgeadais 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, ar nósanna imeachta riaracháin lena n-áirítear dualgais a roinnt, agus ar chóras toscaireachta agus cuntasafóchta. Áirítear leis go háirithe:

- Pleananna straitéiseacha agus buiséid bhliantúla ceadaithe ag an Údarás.
- Tuarascálacha buiséid ardleibhéal a dhéanann athbhreithniú ar fheidhmíocht in aghaidh buiséid a ndéanann an tÚdarás athbhreithniú orthu ag gach cruinniú
- Coiste Polasaí Airgeadais ar a bhfuil an 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 ar shaincheisteanna airgeadais a mbíonn tionchar acu ar an eagraíocht.

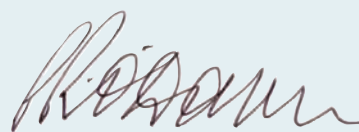
- Feidhm Iniúchta Inmheánaigh a dhéanann monatóireacht ar chomhlíonadh polasaithe agus nósanna imeachta agus éifeachtúlacht rialaithe inmheánacha laistigh den eagraíocht Déanann an tIniúchóir Inmheánach tuairisciú chuig Cathaoirleach an Choiste Iniúchta agus Polasaí Riosca.
- Feidhm Bainistiú Riosca feidhmíochta a dhéanann monatóireacht ar dhul chun cinn na heagraíochta maidir le riosca aitheanta sa Chlár Riosca agus a thuairiscíonn chuig an bhfeidhmeannas
- Coiste Iniúchta agus Polasaí Riosca ar a bhfuil triúr stiúrthóirí neamh-fheidhmíocháin agus a thagann le chéile thart ar cheithre huair sa bhliain chun athbhreithniú a dhéanamh ar thuarascálacha an Iniúcháir Inmheánaigh agus ar an gClár Riosca, agus a thuairiscíonn chuig an Údarás.

Is é an tIniúchóir Inmheánach, an Coiste Iniúchta agus Polasaí Riosca a dhéanann maoirseacht ar 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, a threoraíonn monatóireacht agus athbhreithniú an Údaráis ar éifeachtúlacht an chórais airgeadais inmheánaigh.

Thuairiscigh fochuideachta calaois inmheánach a aithníodh i 2010 agus a raibh cailleanas de €14,000, mar thoradh air.

Chuir an fochuideachta tuarascáil ar fáil d'Fáilte Ireland maidir leis an ábhar a thug mionsonraí ar an imscrúdú a rinneadh agus ar an ngníomh a tógadh in aghaidh an fhostaí a bhí i gceist. Treisíodh na rialuithe sa réimse sin agus tugadh tuairisc maidir leis an ábhar do na Gardaí.

Deimhním, maidir leis an bhliain dar críoch 31 Nollaig 2010, go ndearna an tÚdarás athbhreithniú ar éifeachtúlacht an chórais rialaithe airgeadais inmheánaigh.



**Redmond O'Donoghue,**  
Cathaoirleach

## Beartais Chuntasaíochta

### COINBHINSIÚN CUNTASAÍOCHTA

Tá na ráitis airgeadais ullmhaithe ar bhonn fabhráithe faoin gcoinbhinsiún costais stairiúil seachas Deontais Oireachtais - 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.

Tá na ráitis airgeadais chomhdhlúite comhdhéanta de ráitis airgeadais an Údaráis Náisiúnta Forbartha Turasóireachta agus a fochuideachta Dublin Regional Tourism Organisation Ltd déanta go dtí críocha tréimhsí comhionann.

### DEONTAIS OIREACHTAIS

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

### DEONTAIS INÍOCHTA

Aithnítear caiteachas deontais sa tréimhse ina ndéanann an faighteoir an ghníomhaíocht deontais a chruthaíonn teidlíocht don tacaíocht deontais agus a chomhlíonann coinníollacha sonraithe an deontais.

### AIRGEADRA COIGRÍCHE

Déantar idirbhearta a ainmnítear in airgeadra coigríche a iompú ina euro ag ráta caighdeánach comhaontaithe don bhliain. Déantar gnóthachain agus cailleanais malartaithe réadaithe ar idirbhearta a socraíodh i rith na bliana a

chur san áireamh sa Chuntas Ioncaim agus Caiteachais don bhliain.

Déantar sócmhainní agus dlíteanais airgid a bhíonn ainmnithe in airgeadra coigríche a iompú ina euro ag rátaí malartaithe a bhíonn i bhfeidhm ag dáta an chláir chomhardaithe agus áirítear gnóthachain agus cailleanas a eascraíonn mar gheall air i gCuntas Ioncaim agus Caiteachas na bliana.

### SÓCMHAINNÍ SEASTA INLÁIMHSITHE AGUS DÍMHEAS

Luaitear sócmhainní seasta inlámhsithe ag costas lúide dímhias carntha. Ríomhtar dímhias, gearrtha ar an gCuntas Ioncaim agus Caiteachais, chun costas sócmhainní seasta thar a saol úsáideach measta a dhíscríobh ag na rátaí bliantúla atá leagtha amach thíos:

Talamh	0%	
Áitribh	2%	Líne dhíreach
Trealamh Ríomhaireachta	33¼%	Líne dhíreach
Troscán agus Feistis	20%	Líne dhíreach
Trealamh Oiliúna	20%	Líne dhíreach
Mótarfheithiclí	20%	Líne dhíreach

### SÓCMHAINNÍ INFHEISTÍOCHTA

Bíonn sócmhainní infheistíochta comhdhéanta de thalamh agus d'fhoirgnimh le luach taitneamhach amháin agus luaitear ag costas stairiúil iad.

### SÓCMHAINNÍ AIRGEADAIS

Áirítear gach sócmhainn airgeadais ag luach ainmniúil.

### LÉASANNA OIBRÍOCHTA

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

### CUNTAS CAIPITIL

Is ionann an Cuntas Caipitil agus an luach ioncaim neamhamúchta a úsáidtear chun críocha caipitil.

Déantar aistrithe idir cúlchistí ioncaim agus cúlchistí caipitil go bliantúil le léiriú gurb ionann maoiniú caipitil na heagraíochta, lena n-áirítear léasanna airgeadais, agus an glan-luach leabhair den sócmhainn seasta inlámhsithe.

# Beartais Chuntasaíochta

## FÉICHIÚNAITHE

Díscríobhtar drochfhiacha atá ar eolas agus déantar soláthar sonraithe d'aon mhéideanna a cheaptar go mbeadh a mbailiú amhrasach.

## STOIC

Luaitear stoic ag a gcostas nó a nglanluach réadaithe, cibé is lú.

## COSTAIS PHINSIN

### Scéimeanna Sochair Sainmhínithe

Oibríonn Fáilte Ireland scéimeanna pinsin sochair sainmhínithe a mhaoinítear go bliantúil ar bhonn íoc mar-a-thuilltear ó airgead a sholáthraíonn an Roinn Iompair, Turasóireachta agus Spóirt agus ó ranníoca a asbhaintear as tuarastail foirne.

Léiríonn costais phinsin sochair phinsin a thuilleann fostaithe sa tréimhse. Tá na costais a thaispeántar glan ó ranníocaíochtaí pinsin na foirne a choinníonn an tÚdarás. Aithnítear suim a chomhfhreagraíonn don mhúirear pinsin mar ioncam sa mhéid go bhfuil sé inaisghabhála agus déantar é a fhritháireamh in aghaidh deontais a fhaightear sa bhliain chun íocaíochtaí pinsin a íoc chuig pinsinéirí sna scéimeanna neamh-mhaoinithe agus ranníocaíochtaí do na scéimeanna maoinithe.

Léirítear gnóthachain nó cailteanais achtúireacha a eascraíonn as dliteanais scéime agus infheidhme, sócmhainní scéime, sa Ráiteas Gnóthachain agus Caillteanais Aitheanta Iomlána agus aithnítear coigeartú comhfhreagrach sa mhéid in-aisghabhála ón Roinn Iompair, Turasóireachta agus Spóirt.

Is ionann dliteanais phinsin agus luach reatha íocaíochtaí pinsin sa todhchaí a thuilleann an fhoireann go dáta. Léiríonn maoiniú pinsin iarchurtha an tsócmhainn chomhfhreagrach a bheidh le haisghabháil i dtréimhsí sa todhchaí ón Roinn Iompair, Turasóireachta agus Spóirt.

## Scéimeanna Ranníoca Sainmhínithe

Tá scéimeanna pinsin ranníoca sainmhínithe ar fáil d'fhoireann nach bhfuil cáilithe don scéim aoisliúntais neamh-mhaoinithe.

Déileáiltear le híocaíochtaí a dhéantar faoin scéim sa Chuntas Ioncam agus Caiteachais na bliana lena mbaineann siad.



# Cuntas Ioncaim agus Caiteachais an Ghrúpa

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

	Nótaí	2010 '000	2009 '000
<b>IONCAM:</b>			
Deontais Oireachtais	1	141,435	150,864
Ioncam Eile	2	10,378	16,428
Glan-Mhaoiniú larchurtha do phinsin sa bhliain	26 (G)	4,519	4,040
		156,332	171,332
<b>AISTRÍÚ (CHUIG)/Ó C(H)ÚLCISTÍ CAIPITIAL</b>	18	576	(547)
		156,908	170,785
<b>CAITEACHAS:</b>			
Speansais Oibríochta Ginearálta:			
Margaíocht	3	21,033	32,014
Oiliúint	4	7,834	12,664
Forbairt	5	15,161	11,780
Forbairt Réigiúnach	6	15,448	10,594
Taighde & Beartas	7	1,631	2,034
Pá	8	24,106	27,037
Speansais Oibríochta	9	8,936	10,781
Íocaíochtaí Deontais Tourism Ireland Limited	1	48,982	51,155
Costais Phinsin	26 (F)	12,053	11,389
		155,184	169,448
Farasbarr Ioncaim ar Chaiteachas roimh chánachas		1,724	1,337
Cánachas		31	37
Farasbarr Ioncaim ar Chaiteachas tar éis chánachas		1,693	1,300
<b>FARASBARR IONCAIM AR CHAITEACHAS TAR ÉIS CHÁNACHAS INCHURTHA I LEITH:</b>			
An tÚdarás Náisiúnta Forbartha Turasóireachta		1,268	962
Leas Mionlaigh		425	338
		1,693	1,300

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Redmond O'Donoghue, Cathaoirleach



Susan Bergin, Comhalta Údaráis

# Ráiteas an Ghrúpa ar ghnóthacain agus ar chailteanais aitheanta iomlána an ghrúpa

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

	Nótaí	2010 '000	2009 '000
<b>(CAILLTEANAS)/GNÓTHACHAIN ACHTÚIREACHA AR SCÉIMEANNA PINSIN</b>			
<b>Taithí (cailteanas)/gnóthachain ar dhliteanas na scéime pinsin</b>			
Scéim Aoisliúntais An Údaráis Náisiúnta Forbartha			
Turasóireachta	26 (A)	5,492	3,861
Pinsean Ranníocach agus Plean Sochar Báis			
Fáilte Ireland (iarCERT)	26 (B)	(79)	368
Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha	26 (C)	1,944	1,827
		7,357	6,056
<b>Tionchar athruithe ar bhonn tuisceana</b>			
Scéim Aoisliúntais An Údaráis Náisiúnta Forbartha			
Turasóireachta	26 (A)	92	2,475
Pinsean Ranníocach agus Plean Sochar Báis			
Fáilte Ireland (iarCERT)	26 (B)	(583)	(1,631)
Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha	26 (C)	34	(1,490)
		(457)	(646)
<b>Aiscur iarbhír lúide aiscur ionchais ar shócmhainní</b>			
Pinsean Ranníocach agus Plean Sochar Báis			
Fáilte Ireland (iarCERT)	26 (B)	-	1,752
Regional Tourism Organisations Pension Scheme	26 (C)	-	2,998
		-	4,750
<b>GNÓTHACHAIN/(CAILLTEANAS) ACHTÚIREACH</b>		6,900	10,160
Pinsean Ranníocach agus Plean Sochar Báis			
Fáilte Ireland (iarCERT)		-	(13,136)
Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha		-	(19,970)
		-	(33,106)

## Group Statement of Total Recognised Gains and Losses

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

(Laghdú)/Ardú i Maoiniú Pinsean Iarchurtha	26	(6,900)	29,531
Farasbarr Ioncaim ar Chaiteachas tar éis chánachas		1,753	1,300
Gnóthachan/(Cailteanas) Airgeadra Coigríche		(60)	-
<b>Gnóthachan / (Cailteanas) Aitheanta Iomlán don Bhliain</b>		<b>1,693</b>	<b>7,885</b>
<b>Gnóthachan / (Cailteanas) Aitheanta Iomlán don Bhliain inchurtha i leith:</b>			
An tÚdarás Náisiúnta Forbartha Turasóireachta		1,268	5,834
Leas Mionlaigh		425	2,051
		<b>1,693</b>	<b>7,885</b>

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Redmond O'Donoghue, Cathaoirleach



Susan Bergin, Comhalta Údaráis

# Clár Comhardaithe an Ghrúpa

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

	Nótaí	2010 '000	2009 '000
<b>SÓCMHAINNÍ SEASTA</b>			
Sócmhainní Inláimhsithe	12	29,593	30,168
Sócmhainní Airgeadais	14	46	46
Maoin Infheistíochta	13	276	276
		29,915	30,490
<b>SÓCMHAINNÍ REATHA</b>			
Stoic		417	771
Féichiúnaithe	15	1,546	2,215
Iarmhéideanna Airgid agus Bainc	16	29,830	29,002
		31,793	31,988
<b>CREIDIÚNAITHE: MÉIDEANNA DLITE LAISTIGH DE BHLIAIN AMHÁIN</b>			
	17	28,059	29,946
<b>GLAN-SÓCMHAINNÍ REATHA</b>			
		3,734	2,042
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA</b>			
		33,649	32,532
<b>CREDITORS: Amounts falling due after more than one year</b>			
	17	-	
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN</b>			
		33,649	32,532
Maoiniú Pinsin Iarchurtha		171,810	174,192
Dliteanais Phinsin	27 (A)	(171,810)	(174,192)
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSEAN</b>			
		33,649	32,532
<b>CAIPITEAL AGUS CÚLCHISTÍ</b>			
Barrachas/(Easnamh) Carntha	19	3,734	2,042
Cuntas Caipitil	18	29,915	30,490
		33,649	32,532

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Redmond O'Donoghue, Cathaoirleach



Susan Bergin, Comhalta Údaráis

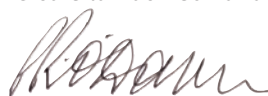


# Clár Comhardaithe an Udaráis

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

	Nótaí	2010 '000	2009 '000
<b>SÓCMHAINNÍ SEASTA</b>			
Sócmhainní Inláimhsithe	12	22,531	22,850
Sócmhainní Airgeadais	14	46	46
Maoin Infheistíochta	13	276	276
		22,853	23,172
<b>SÓCMHAINNÍ REATHA</b>			
Stoic	173	435	
Féichiúnaithe	15	974	1,525
Iarmhéideanna Airgid agus Bainc	16	28,944	28,540
		30,091	30,500
<b>CREIDIÚNAITHE: MÉIDEANNA DLITE LAISTIGH DE BHLIAIN AMHÁIN</b>			
	17	26,786	28,522
<b>GLAN-SÓCMHAINNÍ REATHA</b>			
		3,305	1,978
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA</b>			
		26,158	25,150
<b>CREIDIÚNAITHE: MÉIDEANNA DLITE TAR ÉIS NÍOS MÓ NÁ BLIAIN AMHÁIN</b>			
	17	-	-
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA ROIMH PHINSIN</b>			
		26,158	25,150
Maoiniú Pinsin Iarchurtha		171,810	162,147
Dlíteanais Phinsin	27 (B)	(171,810)	(162,147)
<b>SÓCMHAINNÍ IOMLÁNA LÚIDE DLITEANAIS REATHA TAR ÉIS PINSEAN</b>			
		26,158	25,150
<b>CAIPITEAL AGUS CÚLCHISTÍ</b>			
Barrachas/(Easnamh) Carntha		3,305	1,978
Cuntas Caipitil	18	22,853	23,172
		26,158	25,150

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasaíochta agus na nótaí 1 go dtí 28.



Redmond O'Donoghue, Cathaoirleach



Susan Bergin, Comhalta Údaráis

# Ráiteas Faoi Shreabhadh Airgid an Ghrúpa

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

	2010 '000	2009 '000
<b>RÉITEACH FARASBARR IONCAM AR CHAITEACHAS CHUIG GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA</b>		
Farasbarr Ioncaim ar Chaiteachas tar éis chánachas	1,693	1,300
Dímheas Sócmhainní Seasta Inláimhsithe	1,319	1,391
Aistriú chuig Cuntas Caipítíl	(576)	547
Easnamh ar dhiúscairt sócmhainní seasta inláimhsithe	63	-
Laghdú/(Ardú) i bhFéichiúnaithe	669	238
Laghdú)/Ardú i gCreidiúnaithe	(1,887)	(5,216)
Laghdú i Stoic	354	326
Laghdú i Soláthar do Phinsin	-	318
Ús Íoctha	(131)	(251)
Ús Faighte	49	85
Ardú i Maoiniú Pinsin Iarchurtha Dublin Tourism	-	(319)
<b>Glan-insreabhadh / (eis-sreabhadh) airgid ó ghníomhaíochtaí oibríochta</b>	<b>1,553</b>	<b>(1,581)</b>
<b>RÁITEAS FAOI SHREABHADH AIRGID</b>		
<b>GLAN-INSREABHADH AIRGID Ó GHNÍOMHAÍOCHTAÍ OIBRÍOCHTA</b>	<b>1,553</b>	<b>(1,581)</b>
<b>AISCHUIR AR INFHEISTÍOCHT AGUS SEIRBHÍSIÚ AIRGEADAIS</b>		
Ús ar acmhainní leachtaithe	82	167
<b>CAITEACHAS CAIPÍTIL AGUS INFHEISTÍOCHT AIRGEADAIS</b>		
Íocaíochtaí chun sócmhainní seasta inláimhsithe a shealbhú	(780)	(1,939)
Admhálacha ó dhíolacháin sócmhainní seasta inláimhsithe	(27)	-
<b>BAINISTIÚ ACMHAINNÍ LEACHTAITHE</b>	<b>1,262</b>	<b>2,986</b>
<b>GLAN INSREABHADH / (EIS-SREABHADH) AIRGID SA TRÉIMHSE</b>	<b>2,090</b>	<b>(367)</b>
<b>RÉITEACH AR GHLAN-INSREABHADH/(EIS-SREABHADH) AIRGID CHUIG GLUAISEACHT IN IARMHÉID AIRGID TIRIM AGUS BAINC</b>		
Amhail an 1 Eanáir	29,002	32,355
Glan-insreabhadh / (eis-sreabhadh) sa tréimhse	2,090	(367)
Glan-insreabhadh / (eis-sreabhadh) airgid ó ghluaiseacht in Acmhainní	(1,262)	(2,986)
Amhail 31 Nollaig	29,830	29,002

Is cuid lárnach de na ráitis airgeadais seo iad na Polasaithe Cuntasáíochta agus na nótaí 1 go dtí 28.



Redmond O'Donoghue, Cathaoirleach



Susan Bergin, Comhalta Údaráis

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## 1 OIREACTHAS GRANTS RECEIVED FOR THE PERIOD

	2010			2009		
	Fáilte Ireland '000	Tourism Ireland '000	2010 Iomlán '000	Fáilte Ireland '000	Tourism Ireland '000	2009 Iomlán '000
Speansais Oibríochta Ginearálta	66,016	-	66,016	75,864	-	75,864
Forbairt Chaipitil	1,000	-	1,000	850	-	850
Ciste Margaíochta Turasóireachta Tourism Ireland	14,008	30,242	44,250	15,065	32,185	47,250
- Speansais Oibríochta Ginearálta	-	18,740	18,740	-	18,970	18,970
Scéim Forbartha Táirge Turasóireachta	-	-	-	3,652	-	3,652
NDP 2007-2013	11,429	-	11,429	4,278	-	4,278
	92,453	48,982	141,435	99,709	51,155	150,864

Tá an Ciste Margaíochta Turasóireachta leithdháileadh vótáilte go bliantúil idir Fáilte Éireann agus Turasóireacht Éireann Teoranta ag an Roinn Iompair, Turasóireachta agus Spóirt

Is cuid den Phlean Forbartha Náisiúnta í an Scéim Forbartha Táirge Turasóireachta (TPDS) agus faigheann sí maoiniú ón gCiste Forbartha Réigiúnach Eorpach.

Chomh maith leis an maoiniú atá nochtá thuas, Chuir Fáilte Ireland deontais de 6.089m (2009: 6.709m) ar fáil do Tourism Ireland Ltd i leith:

Maoiniú Réigiúnach	€4.900m
Turasóireacht Gnó	€0.691m
Turasóireacht Gailf	€0.418m
Turasóireacht Fóillíochta	€0.080m

## 2 IONCAM EILE

	2010 '000	2009 '000
Margaíocht	3,164	5,358
Oiliúint	42	643
Forbairt	1,229	1,718
Seirbhísí Cuairteoirí	5,172	7,873
Oibríocht	771	836
	10,378	16,428

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

<b>3</b>	<b>MARGAÍOCHT</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Fógraíocht, Poiblíocht	7,827	14,359
	Aontaí agus Cur Chun Cinn	5,920	6,161
	Urraíocht agus Tacaíocht	7,286	11,494
		<b>21,033</b>	<b>32,014</b>
<b>4</b>	<b>OILIÚINT</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Deontais	5,426	8,342
	Costais Oiliúna Eile	2,242	3,419
	Forchostais	166	903
		<b>7,834</b>	<b>12,664</b>
<b>5</b>	<b>FORBAIRT</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Deontais Chaipitil - an Scéim Forbartha Táirge Turasóireachta	-	3,312
	Deontais Chaipitil - NDP 2007-2013	11,343	4,274
	Fiontair Bheaga agus Mheánmhéide	442	684
	Forbairt Fiontraíochta	3,376	3,510
		<b>15,161</b>	<b>11,780</b>
<b>6</b>	<b>FORBAIRT RÉIGIÚNACH</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Margaíocht Réigiúnach	10,964	5,047
	Seirbhísí Cuairteoirí	4,357	5,168
	Regional Subvention	127	379
		<b>15,448</b>	<b>10,594</b>
<b>7</b>	<b>TAIGHDE AGUS BEARTAS</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
	Taighde	1,062	1,482
	Comhshaol	381	364
	Abhcóideacht	188	188
		<b>1,631</b>	<b>2,034</b>



## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

8 PÁ	2010 '000	2009 '000
Margaíocht	3,409	3,634
Oiliúint	2,006	3,942
Forbairt	3,354	2,512
FORBAIRT RÉIGIÚNACH	11,243	11,650
Oibríocht	4,094	5,299
	24,106	27,037

€1,508,572.99 an Phinsin Tobhach baineadh sa tréimhse agus íocadh leis an Roinn Iompair, Turasóireachta agus Spóirt.

Bhí pacáiste luach saothair an Phríomhfheidhmeannaigh in 2010 comhdhéanta de:

Tuarastal Bunaidh      €168,379

Tá an Príomhfheidhmeannach ina bhall de scéim phinsin atá maoinithe ag CERT, tá na téarmaí a bhaineann leis an scéim i Nóta 26.

Tá an Príomhfheidhmeannach i dteideal dul ar scor ag aois 55. Tá sé comhaontaithe ag Fáilte Ireland le hiontaobhaithe na scéime ranníocaíocht bhreise a dhéanamh lena chinntiú go mbeidh an scéim maoinithe go hiomlán faoi dháta scoir measta an Phríomhfheidhmeannaigh. B'ionann na ranníocaíochtaí breise do 2010 arna ríomh ag achtúire a bheith inchurtha i leith seirbhíse An Phríomhfheidhmeannaigh agus €75,000.

Ba é an meán-líon foirne don bhliain ná 414 comhionann lánaimseartha (2009: 481 comhionann lánaimseartha).

Oibríonn Fáilte Ireland scéim sochair fadseirbhíse d'fhostaithe. Bhain 13 leas as an scéim sin i 2010. B'ionann costas iomlán na scéime sin i 2010 agus €9,970.

9 SPEANSAIS OIBRÍOCHTA	2010 '000	2009 '000
Táille Iniúchta	62	61
Seirbhísí Oifige agus Seilbhe	3,010	2,894
Costais Údaráis	260	327
Costais Riaracháin Eile	5,604	7,499
	8,936	10,781

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## 10 TÁILLÍ AGUS SPEANSAIS CHOMHALTAÍ AN ÚDARÁIS

An Aire Iompair, Turasóireachta agus Spóirt a shocraíonn táillí Chomhaltaí an Údaráis. Bíonn speansais a éilíonn Comhaltaí an Údaráis ag teacht le rátaí na Státseirbhíse

	2010 '000	2009 '000
Táillí Chomhaltaí an Údaráis	149	189
Speansais Chomhaltaí an Údaráis	27	27
<b>Iomlán</b>	<b>176</b>	<b>216</b>

Táillí an Chomhalta a fuair an íocaíocht ab airde	19	24
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Ba 12 an líon comhaltaí Údaráis an 31 Nollaig 2010 (2009: 12).

Táillí Chomhaltaí an Údaráis sa tréimhse:

	2010 '000
Brian Hughes	11
Catherine Reilly	13
Conor Hennigan	11
Dominic Dillane	12
Eithne Scott-Lennon	12
John McDonnell	12
Oliver Daniels	11
Redmond O'Donoghue	19
Richard Bourke	12
Kevin Dundon (Thosaigh 03.09.2010)	4
Marguerite Howley (Thosaigh 03.09.2010)	2
Mary Coveney (Thosaigh 03.09.2010)	4
Susan Bergin (Thosaigh 17.11.2010)	2
Brian Dowling (Éirithe as 27.05.2010)	6
Maureen Cairnduff (Éirithe as 27.05.2010)	6
Noel McGinley (Éirithe as 27.05.2010)	6
Paidi O'Se (Éirithe as 27.05.2010)	6
<b>Iomlán</b>	<b>149</b>

Speansais a íocadh le Comhaltaí an Údaráis sa tréimhse:

	2010 '000
Taisteal agus Cothabháil	27

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### 11 COMHATHÁTHÚ RÉIGIÚNACH

#### DUBLIN TOURISM

Ritheadh réiteach ag cruinniú ginearálta neamhghnách de chuid Dublin Regional Tourism Authority Limited (“Dublin Tourism”) an 3ú Bealtaine 2007, a rinne leasú ar an Meabhrán agus Airteagail Chomhlachais. Tá struchtúr ballraíochta na cuideachta ar an gcineál sin go bhfuil leas úrlámhais ag Fáilte Ireland sa chuideachta anois agus tá na Ráitis Airgeadais comhdhlúite ar an mbonn sin.

### 12 SÓCMHAINNÍ SEASTA INLÁIMHSITHE - GRÚPA

	Talamh agus Áitribh '000	Troscán agus Fearais '000	Trealamh '000	Trealamh Ríomhaireachta '000	Feithiclí '000	Iomlán '000
<b>Cost</b>						
Amhail 1 Eanáir 2010	44,345	5,619	2,363	3,701	72	56,100
Breiseanna ag costas	9	387	48	336	-	780
Diúscairtí ag costas	-	(3,283)	(801)	(1,656)	(72)	(5,812)
Athrangú	-	(238)	238	-	-	-
Amhail 31 Nollaig 2010	44,354	2,485	1,848	2,381	-	51,068
<b>Depreciation</b>						
Amhail 1 Eanáir 2010	15,199	4,829	2,350	3,517	37	25,932
Gearrtha i rith na bliana	687	334	102	205	-	1,328
Diúscairtí	-	(3,282)	(801)	(1,656)	(37)	(5,776)
Athrangú	(9)	(47)	47	-	-	(9)
Amhail 31 Nollaig 2010	15,877	1,834	1,698	2,066	-	21,475
<b>Net Book Value:</b>						
Amhail 31 Nollaig 2010	28,477	651	150	315	-	29,593
Amhail 31 Nollaig 2010	29,146	485	318	184	35	30,168

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## SÓCMHAINNÍ SEASTA INLÁIMHSITHE - ÚDARÁS

	Talamh agus Áitribh '000	Trosán agus Fearais '000	Trealamh '000	Trealamh Ríomhaireachta '000	Feithiclí '000	Iomlán '000
<b>Costas</b>						
Amhail 1 Eanáir 2010	33,280	4,221	2,363	3,701	72	43,637
Additions at cost	9	386	48	336	-	779
Disposals at cost	-	(3,201)	(801)	(1,656)	(72)	(5,730)
Reclassification	-	(238)	238	-	-	-
At 31 December 2010	33,289	1,168	1,848	2,381	-	38,686
<b>Depreciation</b>						
Amhail 1 Eanáir 2010	11,034	3,848	2,351	3,517	37	20,787
Gearrtha i rith na bliana	612	153	102	205	-	1,072
Diúscairtí		(3,201)	(801)	(1,656)	(37)	(5,695)
Athrangú	(9)	(47)	47			(9)
Amhail 31 Nollaig 2010	11,637	753	1,699	2,066	-	16,155
<b>Net Book Value:</b>						
Amhail 31 Nollaig 2010	21,652	415	149	315	-	22,531
Amhail 31 Nollaig 2009	22,247	373	12	184	34	22,850

## 13 MAOIN INFHEISTÍOCHTA - GRÚPA AGUS ÚDARÁS

		2010 '000	2009 '000
Tá an Mhain Infheistíochta comhdhéanta de			
Club Seoltóireachta Glenan	A	165	165
Club Gailf Chill Airne	B	111	111
		276	276

### (A) Club Seoltóireachta Glenan

Úsáideann Ionad Seoltóireachta Glenan na tailte agus na foirgnimh ar Chollainn Mhór, Cuan Mó, Cathair na Mart chun scoil seoltóireachta a fheidhmiú. Tá an luach ar dháta an chláir chomhardaithe luaite mar an luach i ráitis airgeadais Údarás Réigiúnach an Iarthair amhail an 30 Meitheamh 2006, díreach roimh a chomhtháthú le Fáilte Ireland.

### (B) Club Gailf Chill Airne

Tá an talamh ar Chill Airne cláraithe agus á shealbhú ag Fáilte Ireland ar léas fada agus tá sé mar chuid den chúrsa gailf a bhíonn á úsáid ag Club Gailf Chill Airne. Tá an luach ar an gClár Comhardaithe luaite ag costas stairiúil.



## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### 14 SÓCMHAINNÍ AIRGEADAIS - GRÚPA AGUS ÚDARÁS

	2010 '000	2009 '000
Tá Sócmhainní Airgeadais comhdhéanta de		
Aerfort Réigiúnach Phort Láirge plc - 1,562 Gnáthscair €1.27	4	4
Iarthar Chonamara plc - 5,500 gnáthscair @ €1.269738 an ceann	7	7
Saoirí Louisburgh plc - 25,000 'B' Gnáthscair @ €1.269738 an ceann	31	31
Club Gailf Chonamara - 500 gnáthscair @ €1.269738 an ceann	1	1
Galf Chorca Dhuibhne - 386 scair agus 90 scair breise i gcomhair na talún	3	3
	46	46

Tá 30,000 gnáthscair ar €1.30 an ceann agus 5,000 scair tosaíochta ar €1.30 an ceann ag Fáilte Ireland i bhFiontar Oidhreachta Inis Mór Teoranta chomh maith. Tá luach €neamhní orthu sin sna ráitis airgeadais sin. Tá luach scaireanna €250 ag Fáilte Ireland in Aerfort Chondae Chiarraí Teoranta. Is scairshealb hóireacht ainmniúil é sin.

Tá 100% de na scaireanna i Teffub Teoranta ag Fáilte Ireland agus a bhfuil gníomhaíocht de chuideachta sealbhaíochta maoinne mar phríomhghníomhaíocht aige. Tá luach €3 ar na scaireanna sin.

Taispeántar gach scair thuas ag a luachanna iasachta i ráitis airgeadais iniúchta na n-Údarás Turasóireachta Réigiúnach ábhartha an 30ú Meitheamh 2006, díreach roimh chomhtháthú le Fáilte Ireland.

Tá Fáilte Ireland mar úinéir ar scairshealbhóireacht de 75% i gClub Gailf Chill Airne Teoranta. Is é cuspóir Chlub Gailf Chill Airne Teo. chun oibríocht club Gailf & lascaireachta a éascú i gCill Airne, Co. Chiarraí. Bhí na scaireanna sealbhaithe in iontaobhas.

I ndiaidh rialú na hArd-Chúirte i Márta 2009, discaoileadh an t-iontaobhas agus d'fhill na scaireanna ar an ainm Fáilte Ireland. Tá luach €neamhní ar na scaireanna sna ráitis airgeadais sin.

### 15 FÉICHIÚNAITHE - GRÚPA

	2010 '000	2009 '000
Trádáil	1,090	1,499
Réamhíocaíochtaí	381	506
Ioncam Fabhraithe	75	210
	1,546	2,215

### DEBTORS - AUTHORITY

	2010 '000	2009 '000
Trádáil	640	1,058
Réamhíocaíochtaí	277	257
Ioncam Fabhraithe	78	210
	995	1,525

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

<b>16 IARMHÉIDEANNA BAINC AGUS AIRGEAD TIRIM - GRÚPA</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Cuntais Taisce	25,111	26,373
Cuntais Reatha	3,822	2,155
Airgead ar láimh	897	474
	<b>29,830</b>	<b>29,002</b>
<b>IARMHÉIDEANNA BAINC AGUS AIRGEAD TIRIM - ÚDARÁS</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Cuntais Taisce	25,111	26,373
Cuntais Reatha	3,822	2,155
Airgead ar láimh	11	12
	<b>28,944</b>	<b>28,540</b>
<b>17 CREIDIÚNAITHE - GRÚPA</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
<b>Méideanna dlite laistigh de bhliain amháin</b>		
Trádáil	2,776	2,733
Tourism Ireland	289	371
Deontais larchurtha	-	1,313
Clár Oibríochta an AE do Thurasóireacht 1994-1999 (féach nóta 23)	-	45
InterReg II	-	45
Fabhruithe	21,806	23,026
Creidiúnaithe eile	1,454	1,420
Ioncam larchurtha	1,734	993
	<b>28,059</b>	<b>29,946</b>
<b>Méideanna dlite i ndiaidh bliana</b>	<b>-</b>	<b>-</b>

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### CREIDIÚNAITHE - ÚDARÁS

	2010 '000	2009 '000
<b>Méideanna dlite laistigh de bhliain amháin</b>		
Trádáil	2,071	1,822
Tourism Ireland	289	371
Deontais larchurtha	-	1,313
Clár Oibríochta an AE do Thurasóireacht 1994-1999 (féach nóta 23)	-	45
InterReg II	-	45
Fabhruithe	22,103	23,045
Creidiúnaithe eile	589	888
Ioncam larchurtha	1,734	993
	<b>26,786</b>	<b>28,522</b>

### 18 CUNTAS CAIPITIL - GRÚPA

	2010 '000	2009 '000
Amhail 1 Eanáir	30,490	29,943
<b>Ioncam do chríocha caipitil</b>		
Breiseanna ar Shócmhainní Seasta Ceannaithe sa bhliain	780	1,938
Amúchadh ag teacht le dímheas sócmhainní	(1,240)	(1,391)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta	(116)	-
Aistriú ó/(chuig) C(h)untas Ioncaim agus Caiteachais	(576)	547
Amhail 31 Nollaig	<b>29,914</b>	<b>30,490</b>

Barrachas/(Easnamh) Carntha

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

	Notes	2010 '000	2009 '000
<b>SÓCMHAINNÍ SEASTA</b>			
Sócmhainní Inláimhsithe	12	29,592	30,168
Maoin Infheistíochta	13	276	276
Sócmhainní Airgeadais		46	46
		<b>29,914</b>	<b>30,490</b>

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

<b>CUNTAS CAIPITIL - ÚDARÁS</b>	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Amhail an 1 Eanáir	23,172	22,298
<b>Ioncam do chríocha caipitil</b>		
Breiseanna ar Shócmhainní Seasta Ceannaithe sa bhliain	779	1,938
Amúchadh ag teacht le dímheas sócmhainní	(1,063)	(1,064)
Méid scaoilte ar Dhiúscairt Sócmhainní Seasta	(35)	-
Aistriú ó/(chuig) C(h)untas loncaim agus Caiteachais	(319)	874
Amhail 31 Nollaig	22,853	23,172

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

	<b>Nótaí</b>	<b>2010</b>	<b>2009</b>
		<b>'000</b>	<b>'000</b>
<b>SÓCMHAINNÍ SEASTA</b>			
Sócmhainní Inláimhsithe	12	22,531	22,850
Maoin Infheistíochta	13	276	276
Sócmhainní Airgeadais		46	46
		22,853	23,172

## 19 BARRACHAS CARNTHA

	<b>2010</b>	<b>2009</b>
	<b>'000</b>	<b>'000</b>
Amhail 1 Eanáir	2,042	(5,842)
Cuntas loncaim agus Caiteachais sa tréimhse	1,693	1,300
Gnóthachain/(Caillteanais) Achtúireacha ar Scéimeanna		
Pinsin sa tréimhse	6,900	10,160
Coigeartú ar Mhaoiniú Pinsin Iarchurtha	(6,900)	29,531
Aistriú Sócmhainní Pinsin chuig an gCúlchiste Náisiúnta Pinsean	-	(33,106)
	3,734	2,042

### Barrachas Carntha atá inchurtha i leith:

An tÚdarás Náisiúnta Forbartha Turasóireachta	2,797	1,511
Leas Mionlaigh	937	531
	3,734	2,042



## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### 20 CEANGALTAIS LÉASANNA OIBRÍOCHTA

Amhail an 31 Nollaig 2010, bhí na tiomantais seo a leanas ag an Údarás don todhchaí léasanna oibríochta mar a leanas:

	Land and Buildings '000
A rachaidh in éag	€'000
Laistigh de bhliain amháin	220
Idir 2 agus 5 bliain	340
Tar éis 5 bliana	72
	632

Bhí tiomantais d'íocaíochtaí deontais caipitil faoin NDP 2007-2013 don bhliain 2010 ná €632,000 (2009: €709,321)

### 21 TIOMANTAIS ÍOCAÍOCHTA DEONTAIS

Bhí tiomantais d'íocaíochtaí deontais caipitil faoin NDP 2007-2013 don bhliain 2010 ná €632,000 (2009: €709,321)

	2010 '000	2009 '000
Amhail an 1 Eanáir	28,385	20,900
Ceadaithe	37,317	16,812
Caiteachas 2010 (Nóta 5)	(11,343)	(4,274)
Dídhílsiú	(622)	(5,053)
	53,737	28,385

Ní raibh aon tiomantas ag seasamh amach maidir leis an Scéim Forbartha Táirge Turasóireachta.

### 22 COMHALTAÍ BOIRD – NOCHTADH IDIRBHEARTAÍOCHTA

Glacann an tÚdarás le nósanna imeachta de réir na dtreoirínte a eisíonn an Roinn Airgeadais i ndáil le nochtadh leasanna Chomhaltaí an Údaráis agus chloígh Comhaltaí an Údaráis agus an tÚdarás leis na nósanna imeachta sin le linn na bliana.

### 23 DLITEANAIS TEAGMHASACHA

Glacann an tÚdarás le nósanna imeachta de réir na dtreoirínte a eisíonn an Roinn Airgeadais i ndáil le nochtadh leasanna Chomhaltaí an Údaráis agus chloígh Comhaltaí an Údaráis agus an tÚdarás leis na nósanna imeachta sin le linn na bliana.

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## 24 DEONTAIS A AISGHABHÁIL

Tá seiceálacha fíoraithe déanta ag Fáilte Ireland ar chaiteachas a éilíodh i sampla tionscadal a fuair tacaíocht faoin gClár Oibríochta Turasóireachta 1994-1999 agus déanann sé iar-mhonatóireacht ar dheontais íochta freisin. Mar thoradh ar na nósanna imeachta sin, bhí cistí ar luach €996,820 iad agus a bhí aisghafa ó dheontaithe, ar láimh agus curtha san áireamh sna Creidiúnaithe thuas ag deireadh na bliana. Measfar go ndéanfar tuilleadh aisghabhálacha cé nach bhfuiltear cinnte faoi cad é an méid ag an staid seo. Aisíocfar an méid iomlán a bheidh aisghafa ag an AE.

## 25 FIGIÚIRÍ COMPARÁIDEACHA

Tá roinnt athruithe déanta ar chur i láthair míreanna sna ráitis airgeadais agus tá na figiúirí comparáideacha athluaite nuair is gá ar bhunús atá ag teacht le cur i láthair na bliana reatha.

## 26 PINSIN

Tá líon scéimeanna Pinsin á bhfeidhmiú ag an Údarás agus tá cur síos déanta orthu sin thíos.

Tá an tÚdarás freagrach as costais phinsin fhoireann an Údaráis atá ar scor, agus as iar-chomhlachtaí agus comhlachtaí cónasctha faoi leith. Nochtar na scéimeanna sin faoi na ceannteidil seo a leanas agus tá nochtuithe sonraithe leagtha amach do gach scéim sa nóta cuí.

Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta - féach (A) thíos

Pinsean Ranníocach agus Plean Sochar Báis Fáilte Ireland (iar-CERT) - Féach (B) thíos

Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha - féach (C) thíos

Faoin Acht um Beartha Airgeadais (Forálacha Ilghnéitheacha) 2009, aistríodh sócmhainní dhá Scéim Phinsin Mhainithe chuig an gCúlchiste Náisiúnta Pinsean ar an 31 Nollaig 2009

Leanann na Scéimeanna Pinsin seo a bheith i bhfeidhm tar éis an aistrithe gan éifeacht ar bith ar shochair ná ar sholáthair ghaolmhara do chomhaltaí

Íocfaidh an Deontas Oireachtais gach costas pinsin sa todhchaí. Is í an éifeacht a bhí ag an idirbheart seo ná an dliteanas pinsin a aithníonn an tÚdarás a ardú de €33.1 milliún agus an tsuim in-aisghabhála ón Roinn a ardú de shuim chosúil in éineacht le suim de €6.6 milliún i leith Dublin Regional Tourism Organisation Ltd.

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### (A) SCÉIM AOISLIÚNTAIS AN ÚDARÁIS NÁISIÚNTA FORBARTHA TURASÓIREACHTA

Feidhmítear scéim aoisliúntais sochair sainmhínithe neamh-mhaoinithe d'fhoireann bhuan incháilithe faoin Acht um Údarás Náisiúnta Forbartha Turasóireachta, 2003 agus d'fhoireann bhuan incháilithe den iar-Bhord Fáilte faoi Alt 15 den Acht um Thrácht Cuartaíochta 1952 agus Alt 9 den Acht um Thrácht Cuartaíochta 1983.

#### (a) Anailís ar Chostais Phinsin Iomlána gearrtha ar Chaiteachas

	2010 '000	2009 '000
Costas Seirbhíse reatha	1,476	1,994
Ús ar dhliteanais na scéime pinsin	6,061	6,412
Ranníoca Fostaí	(500)	(506)
	7,037	7,900

#### (b) Movement in Net Pension Liability during the year

	2010 '000	2009 '000
Glan-Dlíteanas Pinsin amhail an 1 Eanáir	(111,704)	(115,423)
Pinsin íoctha	5,963	5,789
Costas Seirbhíse reatha	(1,476)	(1,994)
Ús ar dhliteanais na scéime pinsin	(6,061)	(6,412)
Actuarial gain/(loss)	5,584	6,336
Glan-Dlíteanas Pinsin amhail an 31 Nollaig	(107,694)	(111,704)

#### (c) Maoiniú Pinsin Iarchurtha

Aithníonn an tÚdarás na suimeanna sin mar shócmhainn ag comhfhreagairt don dlíteanas iarchurtha do phinsin ar an mbunús den tsraith bonn tuisceana a bhfuil cur síos déanta orthu thuas agus imeachtaí a tharla. Áirítear ar na himeachtaí sin an bonn reachtúil a bhí le bunú na scéime pinsin agus an beartas agus an cleachtas atá i bhfeidhm faoi láthair maidir le pinsin na seirbhíse poiblí a mhaoiniú lena n-áirítear ranníocaíochtaí na bhfostaithe agus an próiseas meastacháin bhliantúil. Níl aon fhianaise ag an Údarás nach leanfaidh an beartas maoinithe sin chun freastal ar shuimeanna den sórt sin de réir cleachtas reatha.

## Nótaí leis na Ráitis Airgeadaiss

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

Is mar seo a leanas a bhí an Glan-Mhaoiniú larchurtha do Phinsin a aithníodh sa Chuntas Ioncaim agus Caiteachais

	2010 '000	2009 '000
Maoiniú In-aisghabhála maidir le costais phinsin na bliana reatha	7,537	8,406
Deontas Stáit i bhfeidhm chun pinsinéirí a íoc	(5,962)	(5,789)
	1,575	2,617

B'ionann na sócmhainní maoinithe iarchurtha do phinsin amhail an 31 Nollaig 2010 agus €107.695m (2009: €111.704m)

### (d) Stair oibleagáidí sochar sainithe

Oibleagáidí sochar sainithe

Taithí (gnóthachain)/cailteanais ar Dhliteanais na Scéime

• Méid (€'000)

• Céatadán luach reatha dhliteanais na scéime

2010 '000	2009 '000	2008 '000	2007 '000
5,492	3,861	(4,100)	(748)
5.10%	3.50%	-3.60%	-0.6%

Is ionann an cailteanas achtúireach carntha a aithnítear sa Ráiteas ar Ghnóthachain agus Cailteanais Aitheanta Iomlán agus €2,238,000.

### (e) Cur síos ar an Scéim agus Bonn Tuisceana Achtúireacha

Is socrú pinsin ar an tuarastal deiridh shochair shainithe í an scéim pinsin le sochair agus ranníocaíochtaí atá sainmhínithe trí thagairt de "mhúnla" reatha rialúcháin scéimeanna na hearnála poiblí. Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóidú in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta, agus tá comhaltaí roimh 2004 i dteideal dul ar scor gan asbhaint achtúireach ó aois a 60 bliain. Go hiondúil ardaíonn pinsin atá le íoc (agus iarchurtha) de réir bhoilsciú tuarastail ghinearálta na hearnála poiblí.

Tá luacháil ar dhliteanais na scéimeanna a baineadh úsáid aisti do nochtuithe FRS17 bunaithe ar luacháil achtúireach iomlán ag achtúire neamhspleách cáilithe amhail an 2010 Tomhaiseadh dliteanais na scéime pinsin ag úsáid an mhodha aonad fortheilgthe.



## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### Na Príomhbhonn tuisceana a baineadh úsáid astu chun dliteanais na scéime a ríomh

	31/12/2010	31/12/2009
Ráta Lascaine	5.25%	5.50%
Ráta ardaithe i gcás tuarastail	3.50%	3.75%
Ráta ardaithe i gcás Pinsin	3.25%	3.50%
Ráta boilscithe	2.00%	2.25%

### Is iad seo a leanas na táblaí básmhaireachta a úsáidtear:

	Fir	Mná
Gníomhach & larchurtha:	PMA92 (C=2040) rátáilte síos 3 bliana	PFA92(C=2040) rátáilte síos 2 bliain
Pinsinéirí	PMA92 (C=2040)	PFA92(C=2040)

Bunaithe ar na táblaí seo, is mar seo a leanas atá ionchas saoil sa todhchaí ag aois 65 d'fhir agus do mhná:

Pinsinéir reatha ag aois 65:	Fir: 21.0 bliain	Mná: 23.9 bliain
Pinsinéir sa todhchaí ag aois 65:	Fir: 23.8 bliain	Mná: 25.8 bliain

### (B) PINSEAN RANNÍOCACH AGUS PLEAN SOCHAR BÁIS FÁILTE IRELAND (IAR-CERT)

Feidhmíonn an tÚdarás scéim pinsin shochar shainithe d'fhoireann incháilithe iar-CERT Ltd De réir an Achta um Bearta Airgeadais (Forálacha Ilghnéitheacha) 2009, aistríodh an maoiniú chuig an gCúlchiste Náisiúnta Pinsean ar an 31 Nollaig 2009.

#### (a) Anailís ar chostais phinsin iomlána gearrtha ar Chaiteachas

	2010 '000	2009 '000
Costas Seirbhíse Reatha	805	865
Costas Seirbhíse roimhe seo	1,192	1,103
Aiscur ionchais ar shócmhainní na scéime	-	(709)
Lúide: Ranníocaíochtaí Fostaí	(163)	(215)
	1,834	1,044

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## (b) Glan-Dlíteanas Pinsin

	2010 '000	2009 '000
Luach láithreach na n-oibleagáidí maoinithe	23,248	21,151
	23,248	21,151

## (c) Luach Láithreach Oibleagáidí na Scéime

	2010 '000	2009 '000
Oibleagáid Shochair ag tús na bliana	21,151	1 8,693
Costas Seirbhíse Reatha	805	865
Costas Úis	1,192	1,103
Gnóthachan)/Cailteanas Achtúireach	662	1,263
Sochair Íochta	(562)	(773)
Oibleagáid Shochair ag deireadh na bliana	23,248	21,151

## (d) Athrú ar Shócmhainní na Scéime

	2010 '000	2009 '000
Luach cóir Shócmhainní na Scéime ag tús na bliana	-	10,455
Aischiú ionchais ar Shócmhainní na Scéime	-	709
Gnóthachan)/Cailteanas Achtúireach	-	1,752
Ranníocaíochtaí Fostóra	-	778
Ranníocaíochtaí Comhaltaí	-	215
Sochair íochta as an Scéim	-	(773)
Préimheanna Íochta	-	-
Aistriú Sócmhainní chuig NPRF	-	13,136
Luach cóir Shócmhainní na Scéime ag deireadh na bliana	-	-

## (e) Cur Síos ar an Scéim agus ar na Bonn Tuisceana Achtúireacha

Sainmhínítear sochair agus ranníocaíochtaí trí thagairt de "mhúnla" reatha rialúcháin scéimeanna na hearnála poiblí. Socraítear rátaí ranníocaíochtaí fostóra agus fostaí le haird ar chomhairle achtúireach agus athbhreithniú tréimhsiúil ar an maoiniú a theastaíonn don scéim.

Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóid in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí atá faoi réir ag riail má bhíonn 20 bliain de sheirbhís tugtha ag comhalta ag aois a 65 bliain, bronntar 40 bliain seirbhís orthu. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta. Tá comhaltaí roimh 2004 i dteideal dul ar scor gan asbhaint achtúireach ó aois a 60 bliain. Go hiondúil ardaíonn pinsin atá le íoc (agus iarchurtha) de réir bhoilsciú tuarastail ghinearálta na hearnála poiblí.

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

Is é an bonn tuisceana airgeadais a mbaintear úsáid as do chríocha FRS 17 ná:

	31/12/2010	31/12/2009
Ráta lascaine	5.25%	5.50%
Ráta an ardaithe i dtuarastail inphinsin	3.50%	3.75%
Ráta an ardaithe in focaíochtaí pinsin	3.00%	3.00%
Bonn tuisceana boilscithe	2.00%	2.25%

Is iad seo a leanas na táblaí básmhaireachta a úsáidtear:

	Fir	Mná
Gníomhach & larchurtha:	PMA92 (C=2040) rátáilte síos 3 bliana	PFA92(C=2040) rátáilte síos 2 bliain
Pinsinéirí:	PMA92 (C=2040)	PFA92(C=2040)

Bunaithe ar na táblaí seo, is mar seo a leanas atá ionchas saoil sa todhchaí ag aois 65 d'fhir agus do mhná:

Pinsinéir reatha ag aois 65:	Fir: 21.0 bliain	Mná: 23.9 bliain
sinéir sa todhchaí ag aois 65:	Fir 23.8 bliain	Mná: 25.8 bliain

Aischor achtúireach lúide aischor ionchais ar shócmhainní scéime	2010 '000	2009 '000
Aischor achtúireach	-	2,556
Lúide: Aischor Ionchais	-	(709)
		1,847

(f) Stair oibleagáidí shochair shainithe, sócmhainní agus taithí gnóthachain agus cailleanais

	2010 '000	2009 '000
Oibleagáidí Shochair Shainithe	23,248	21,151
Easnamh/(Barrachas) do Scéim Mhainithe	23,248	21,151

Taithí gnóthachain/(cailleanas) ar dhliteanas scéime	2010 '000	2009 '000	2008 '000	2007 '000
• Méid (€'000)	(79)	368	274	(131)
• Céatadán de luach reatha dhliteanas na scéime	-0.3%	1.7%	1.5%	-0.8%

(g) Maoiniú ar Phinsin

	2010 '000	2009 '000
Maoiniú In-Aisghabhála i leith costais phinsin na bliana reatha	1,834	1,044
Deontas Stáit i bhfeidhm chun pinsinéirí a íoc	(399)	(778)
	1,435	266

# Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

## (C) SCÉIM PINSIN EAGRAÍOCHTAÍ TURASÓIREACHTA RÉIGIÚNACHA

Oibrítear scéim pinsin shochar sainithe d'fhoireann incháilithe de na cúig iar-Údarás Turasóireachta réigiúnacha agus Dublin Tourism le sochair maoinithe ag ranníoca ó fhostaithe agus ón Údarás.

Faoin Acht um Bearta Airgeadais (Forálacha Ilghnéitheacha), 2009, aistríodh sócmhainní na Scéimeanna Pinsin seo chuig an gCúlchiste Náisiúnta Pinsean ar an 31 Nollaig 2009.

Tá an scéim seo dúnta; faoin modh aonad fortheilgte, ardóidh costas na seirbhíse reatha de réir mar a bheidh comhaltaí na scéime ag teannadh le scor.

(a) Anaisís ar Chostais Phinsin iomlána gearrtha ar Chaiteachas	2009 '000	2008 €'000
Costas seirbhíse reatha	982	1,004
Costas úis	2,280	2,317
Aischur ionchais ar Shócmhainní na Scéime	-	(1,074)
Ranníocaíochtaí fostaí	(246)	(269)
Méid iomlán gearrtha chuig an gcuntas ioncain agus caiteachai	3,016	1,978

(b) Glan-Dlíteanas Pinsin	2010 '000	2009 '000
Luach láithreach na n-oibleagáidí maoinithe	40,868	41,337
	40,868	41,337

(c) Luach Láithreach Oibleagáidí na Scéime	2010 '000	2009 '000
Oibleagáid Shochair ag tús na bliana	41,337	40,001
Costas Seirbhísí Reatha	982	1,004
Costas Úis	2,280	2,317
Taithí gnóthachain/(caillteanais)	(1,944)	(1,827)
Athruithe i mbonn tuisceana	(34)	1,490
Sochair íoctha	(1,753)	(1,648)
Oibleagáid shochair ag deireadh na bliana	40,868	41,337

(d) Athrú i Sócmhainní na Scéime	2010 '000	2009 '000
Luach cóir Shócmhainní na Scéime ag tús na bliana	-	16,456
Aischur ionchais ar Shócmhainní na Scéime	-	1,074
Gnóthachain/(Cailteanas) Achtúireach	-	2,998
Ranníocaíochtaí Fostóra	-	821
Ranníocaíochtaí Fostaí	-	269
Sochair íoctha as an Scéim	-	(1,648)
Préimheanna íoctha	-	-
TAistriú Sócmhainní chuig NPRF	-	19,970
Luach cóir Shócmhainní na Scéime ag deireadh na bliana	-	-

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### (e) Cur Síos ar an Scéim agus ar na Boinn Tuisceana Achtúireacha

Sainmhínítear sochair agus ranníocaíochtaí trí thagairt de "mhúnla" reatha rialúcháin scéimeanna na hearnála poiblí. Socraítear rátaí ranníocaíochtaí fostóra agus fostaí le haird ar chomhairle actúireach agus athbhreithniú tréimhsiúil ar an maoiniú a theastaíonn don scéim.

Soláthraíonn an scéim pinsin (ochtóduithe in aghaidh na bliana seirbhíse), aisce nó cnapshuim (trí ochtóid in aghaidh na bliana seirbhíse) agus pinsin do chéile agus leanaí atá faoi réir ag rial má bhíonn 20 bliain de sheirbhís tugtha ag comhalta ag aois a 65 bliain, bronntar 40 bliain seirbhís orthu. Is í an Gnáthaois Scoir ná breithlá 65 bliain comhalta. agus tá comhaltaí roimh 2004 i dteideal dul ar scor gan asbhaint achtúireach ó aois a 60 bliain. Go hiondúil ardaíonn pinsin atá le n-íoc (agus iarchurtha) de réir bhoilsciú tuarastail ginearálta na hearnála poiblí.

Is é an bonn tuisceana airgeadais a bhaintear úsáid as do chríocha FRS 17 ná:

	31/12/2010	31/12/2009
Ráta lascaine	5.25%	5.50%
Ráta an ardaithe i dtuarastail inpinsin	3.50%	3.75%
Ráta an ardaithe in íocaíochtaí pinsin	3.25%	3.50%
Bonn tuisceana boilscithe	2.00%	2.25%

Is iad seo a leanas na táblaí básmhaireachta a úsáidtear:

	Fir	Mná
Gníomhach & larchurtha:	PMA92 (C=2040) rátáilte síos 3 bliana	PFA92(C=2040) rátáilte síos 2 bliain
Pinsinéirí:	PMA92 (C=2040)	PFA92(C=2040)

Bunaithe ar na táblaí seo, is mar seo a leanas atá ionchas saoil sa todhchaí ag aois 65 d'fhir agus do mhná:

Pinsinéir reatha ag aois 65:	Fir: 21.0 bliain	Mná: 23.9 bliain
sinéir sa todhchaí ag aois 65:	Fir 23.8 bliain	Mná: 25.8 bliain

Actual return less expected return on scheme assets	2010 '000	2009 '000
Actual Return	-	4,072
Less: Expected Return	-	(1,074)
	-	2,998

(f) Stair oibleagáidí shochair shainithe, sócmhainní agus taithí gnóthachain agus cailleanais

	2009 '000	2008 '000
Oibleagáidí shochair shainithe	40,868	41,337
Easnamh/(Barrachas) don Scéim mhaoinithe	40,868	41,337

Taithí gnóthachain/(cailleanais) ar dhliteanais na scéime

	2010 '000	2009 '000
• Méid(€'000)	1,944	1,827
• Céatadán de luach láithreach dhliteanais na scéime	4.8%	4.4%



## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

(g) Maoiniú ar Phinsin	2010	2009
	'000	'000
Maoiniú In-Aisghabhála i leith costais phinsin na bliana reatha	3,016	1,978
Deontas Stáit i bhfeidhm chun pinsinéirí a íoc	(1,507)	(821)
	1,509	1,157

### (D) DEFERRED PENSION FUNDING

Faoin Acht um Beartha Airgeadais (Forálacha Ilghnéitheacha) 2009, aistríodh sócmhainní dhá Scéim Phinsin Mhaoinithe chuig an gCúlchiste Náisiúnta Pinsean ar an 31 Nollaig 2009.

Aithníonn an tÚdarás na suimeanna sin mar shócmhainn ag comhfhreagairt don dliteanas iarchurtha do phinsin ar an mbunús den tsraith bonn tuisceana a bhfuil cur síos déanta orthu thuas, an bunús Reachtúil do bhunú scéimeanna aoisliúntais agus beartas agus cleachtas i ndáil le pinsin seirbhíse poiblí a mhaoiniú, lena n-áirítear ranníoca ag fostaithe agus an próiseas meastacháin bliantúil. Níl aon fhianaise ag an Údarás nach leanfaidh an beartas maoinithe sin chun freastal ar shuimeanna den sórt sin de réir cleachtas reatha.

Sócmhainn mhaoinithe iarchurtha do phinsin an Ghrúpa:

	2010	2009	2008
	'000	'000	'000
		Udaráis	Ghrúpa
Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasóireachta	107,694	111,704	111,704
Pinsean Ranníocach agus Plean Sochar Báis Fáilte Ireland (iar-CERT)	23,248	21,151	21,151
Scéim Pinsin Eagraíochtaí Turasóireachta Réigiúnacha	40,868	29,292	41,337
	1 71,810	162,147	174,192

### (E) SCÉIM RANNÍOCA SAINMHÍNITHE

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

Seo mar a leanas an suim a gearradh sa Chuntas Ioncaim agus Caiteachais

	2010	2009
	'000	'000
Scéim ranníoca sainmhínithe	3	2

## Nótaí leis na Ráitis Airgeadais

DON BHLIAIN DAR CHRÍOCH 31 NOLLAIG 2010

### (F) RÉITEACH MUIREAR PINSIN IOMLÁN SA CHUNTAS IONCAIM & CAITEACHAIS

	Notes	2010 '000	2009 '000
Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasoíreachta	26 (A)	7,037	7,900
Pinsean Ranníocach agus Plean Sochar Báis Fáilte Ireland (iar-CERT)	26 (B)	1,834	1,044
Scéim Pinsin Eagraíochtaí Turasoíreachta Réigiúnacha	26 (C)	3,016	1,978
Scéimeanna Ranníoca Sainmhínithe	26 (E)	3	2
		11,890	10,924
Ganntanas i bPinsean Réigiúnach		-	85
Coigeartú Aoisliúntais RTA		(62)	188
Coigeartú Scéime CERT		182	70
Aiscí Fabhráithe agus míreanna coigeartaithe eile		43	122
Muirear Pinsin Iomlán		12,053	11,389

### (G) RÉITEACH AR GHLAN-MHAOINIÚ IARCHURTHA DO PHINSIN SA BHLIAIN - CUNTAS IONCAIM AGUS CAITEACHAIS

	Notes	2010 '000	2009 '000
Scéim Aoisliúntais an Údaráis Náisiúnta Forbartha Turasoíreachta	26 A (c)	1,575	2,617
Pinsean Ranníocach agus Plean Sochar Báis Fáilte Ireland (iar-CERT)	26 B (g)	1,435	266
Scéim Pinsin Eagraíochtaí Turasoíreachta Réigiúnacha	26 C (g)	1,509	1,157
		4,519	4,040

### 27 DLITEANAIS PINSIN AN ÚDARÁIS & AN GHRÚPA

	2010 '000	2009 '000	2008 '000
		Authority	Group
The National Tourism Development Authority			
Superannuation Scheme	(107,694)	(111,704)	(111,704)
The Fáilte Ireland (formerly CERT) Contributory Pension and Death Benefits Plan	(23,248)	(21,151)	(21,151)
Regional Tourism Organisations Pension Scheme	(40,868)	(29,292)	(41,337)
Total Pension Liability	(171,810)	(162,147)	(174,192)

### 28 CEADÚ NA RÁITEAS AIRGEADAIS

Cheadaigh an tÚdarás na ráitis airgeadais seo an 13 Aibreán 2011.

[www.failteireland.ie](http://www.failteireland.ie)



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