

Annual Report 2007

07

Our Mission

To enable people who are blind and vision impaired to overcome the barriers that impede their independence and participation in society.



NCBI

**Working for People
with Sight Loss**

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Chairman's Introduction

Having completed such a significant milestone last year of reaching our 75th anniversary, we began 2007 with another substantial step in the agency's history as we published NCBI's Five-Year Strategic Plan: Putting People First.

New Challenges

Our new vision and mission statements set the agency a very serious challenge. The seriousness of this challenge is, I am pleased to say, at least matched by the appetite and commitment of the entire NCBI team to ensure that it is realised and that we continue to support and encourage people who are blind and vision impaired to live their lives to their full potential and to enjoy the same quality of life as their fellow citizens throughout Ireland, and beyond.

As an organisation with a growing list of service users which provides such a wide range of services and supports, we have had another extremely busy year with many substantial challenges. I trust that this report provides you with an insight and understanding of the main achievements from the year.


A Fond Farewell

This may be the last time that I am fortunate enough to address you in my capacity as NCBI Chairman, as it is my intention to step down next year having served in this role for what will be eighteen years by that time. I would like to take this opportunity to say that it has been my very great honour to have served in this role with so many talented, dedicated and driven people during this time.

The staff that have worked so hard to ensure the agency has grown, evolved and advanced so much have been a continual reminder to me of the great strength that we have in our personnel and that NCBI's greatest asset is



Henry Tierney



most certainly its people. The legion of volunteers who so tirelessly and regularly give up their time and divert their energies to help us do our job and deliver the services has been a constant source of inspiration to me. Without their skills and drive we would not have been able to rise to the challenges that we have faced over the years.

Board Members

To my colleagues who served on the Board alongside me, I would like to say a special thank you. Your willingness to share your wealth of skills and experience made the difficult decisions easier to make and ensured that my time as Chair was a constant education. The humour and humanness that you brought to the table is something that I have greatly valued and will continue to cherish.

With the sheer number of people I have come to hold in such high regard, I would normally fully comply with the golden rule of not naming names for fear of leaving someone out. However, I feel that I should pay particular respect to Des Kenny, NCBI's Chief Executive, whom I have worked alongside during my tenure. Des's commitment, energy and above all his ability to innovate and reinvigorate have provided me with a touchstone on which I have relied on many times over the years.

A Sense of Pride

I hope that these words go some way to expressing the warmth and pride that I feel for NCBI and for the confidence that I have that the agency will continue to be ready, willing and above all able to meet the challenges that it will surely face in the future.

On that note, I would like to thank you for taking the time to read our Annual Report and hope that you will continue to support NCBI into the future.

Henry Tierney
Chairman

Section 2

Chief Executive's Report

Once again another year passes and a new and very real challenge appears on the horizon for the coming twelve months. NCBI's Five Year Strategic Plan: "Putting People First - 2007-12" will ensure that the agency foresees, reacts and responds to what is again a rapidly changing environment alongside a changing service user with different needs, interests and aspirations.

Achieving Success


The underlying principle that we have embraced is that for NCBI to continue to be relevant and effective it needs to remain focused to plan for the future while retaining the flexibility to keep step with the diverse and specific requirements of our stakeholders. We have responded to the need to position ourselves so that we can withstand any negative challenges that we will certainly face, and so that we can continue to create opportunities and then capitalise on them for the benefit of the people with whom we work and for the long-term security of the agency.

Changing Times

With the roar of the Celtic Tiger starting to fade and to be drowned out by the Babel language of "economic slowdown", "severe belt-tightening" and even "recession", such an alert and planned approach is essential for the future. The reality is that despite the massive increase in the growth of the nation's economic wealth and improvements to the funding of social and health services of recent years, the winds of change are definitely blowing and there is a cold chill in the air.



Desmond P. Kenny



It is right and proper to acknowledge the fact that the economic good times have brought with them significant additional investment to NCBI which has enabled us to respond to the growth in staff into the next phase of our evolution and growth against a background of financial slow-down, and a nil programme for funding or investing in new services or for expanding our current range of services – services that are facing ever-increasing demands. Funding from the State remained static with indicators, late in the year, that small percentage cuts in statutory funding would await us around the corner of a new year. We have had to respond to the growth in our service numbers out of fundraised income. A combination of staff and managers working harder and more flexibility in how we operate has, with the support of NCBI investment, allowed us to respond to a 30% increase in our service user base over the past two years. This is even more impressive as we saw a 40% spike in additional service users in 2007 from 2006. A sincere thanks to Elaine Howley, Director of Services, and her team of Regional Managers and to all of our frontline staff for their sterling efforts on this front.

Success at Mrs Quins

Hard work at Mrs Quins (NCBI's charity shops) resulted in a fantastic year in 2007. It doubled its income on the previous twelve months. Credit for this phenomenal increase in performance is due to Barry Magee, who took over at the helm of the Mrs Quins network as Retail and Operations Manager at the end of 2006. The success is also due to the the team of Area Managers, staff and volunteers who again worked so hard over the course of the year.

Growth of Services

Throughout our eight regional offices NCBI's Regional Managers and staff have again continued to deliver the highest standards of services and to exceed the expectations of the people with whom we work. At a time when more people are coming through our doors, we are able to report that the quality of our services and interventions is not diminishing.

It is through the delivery of our strategic plan, over the next five years, that we will ensure that NCBI, and the services we provide remain relevant, responsive and proactive. In this way we are determined to continue to deliver existing and additional services in new and existing ways and to high, exacting standards.

As we move into the second of these five years, we do so with a renewed sense of purpose and determination, coupled with a genuine and hard earned confidence that we can meet the challenge that lies ahead. Funding will be difficult and reliance on fundraised income will increase. A cautionary note must be struck that self-finance growth has to be matched carefully to sustainability over the longer-term. Our service user base has doubled over the past 5 years to 13,000 people. The numbers will double again over the next 4 to 5 years. The likely demand on services will require that we re-prioritise when, where and what services are to be delivered and to whom and how those services are most efficiently and effectively delivered.

Desmond P. Kenny
Chief Executive Officer

Section 3

2007 in Review



Mary Harney meets some of the faces of NCBI.

Putting People First

In January Mary Harney, Minister for Health and Children, launched our five-year strategic plan entitled Putting People First. The strategic plan will ensure that NCBI, and the services we provide, remain relevant, responsive and proactive. As the name of the document suggests, one of the key objectives is to place the people with whom NCBI works at the heart of everything it does. Since January, we have been implementing elements of the strategy and will keep you updated on progress over future annual reports.

Service Delivery



Low Vision Service in Action

New Referrals

Over 1,600 people were referred to NCBI during the course of the year. Many of these people accessed our Low Vision Service throughout the country where, in addition to receiving the best possible professional advice in relation to low vision aids and appliances relative to their requirements and needs, they also have the opportunity to receive practical and emotional advice and support to help them make their own adjustments as a result of sight loss.

Drama Therapy Group under Way

In County Monaghan, a drama therapy group for people with vision impairments was convened as a pilot project. Eight people participated over a 10-week period. The aim of the drama therapy was to assist people to explore issues relating to living with sight loss and to assist them in making positive changes in their lives. Various activities such as drama, music and storytelling were used to enable the participants to creatively express themselves in a safe environment.

Family Support

NCBI hosted a series of family support weekends during the year throughout the country which provided the opportunity to share knowledge and experiences. These events also enabled parents and relatives to find out more about the Department of Education Visiting Teacher Service, low vision aids and appliances, assistive technology, Féach, Visionline and other educational and development supports.

We are grateful to Vodafone for their support on this front, and to our staff, volunteers and of course to the families who attended and made them such a success.

Complaints Procedure

NCBI received no complaints under the terms of Section 9 of the Health Act 2004.

Advocacy

EU Disability Bill

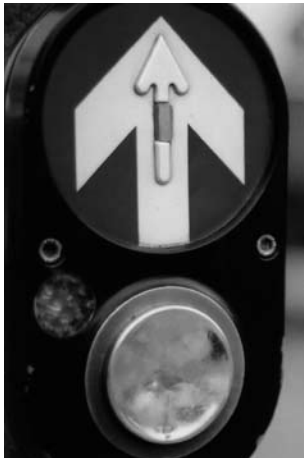
In March NCBI backed a campaign by Independent MEP Kathy Sinnott, to collect one million signatures in favour of stronger European disability legislation. Under EU policy, one million signatures from its citizens supporting a campaign compels the European Commission to take action on the issue. The petition was presented to President Barroso of the European Commission, President Poettering of the European Parliament, as well as the European Council Presidency on 4th of October and we are delighted to say that Ireland reached its target for signatures.



Eoin Dardis and Niamh Connolly from NCBI join Kathy Sinnott on the 1 million for disability campaign.

Audible Signals Case Settled with Dublin City Council

Des Murphy, from Dublin, took a claim of discrimination against Dublin City Council (DCC) under the Equal Status Act, after the local authority switched off audible crossing signals at pedestrian crossings in 2004. As a result of the decision to turn off the audible units, Mr. Murphy, who is blind, experienced great difficulty in getting around the city safely and independently.



Audible signal

A settlement was reached, without admission of liability, whereby DCC agreed to switch back on audible signals at junctions where the poles are more than three metres apart and to either move poles which are less than 3 metres apart, run the pedestrian signals concurrently or make use of tactile devices where poles are currently less than three metres apart. NCBI and DCC are now working closer together since the settlement.

Glaucoma Awareness Week

NCBI ran Glaucoma Awareness Week in June to encourage people to look after their eyesight by having regular eye exams. Glaucoma is the leading cause of preventable blindness but if caught early, the condition can be managed to prevent further deterioration. Campaign posters were prominent in Specsavers Opticians, Mrs Quin's shops and in libraries and pharmacies around the country. An information booklet was also made available. The campaign was a great success and we hope to build on this in 2008 to increase awareness further.

Smoking and Sight Loss

In September we highlighted the link between smoking and sight loss during Age-related Macular Degeneration (AMD) Awareness Week. Studies have shown that smokers develop AMD 10 years earlier than people who have never smoked and while smoking is the one cause of AMD that people can do something about, most people are not aware of the link between tobacco and sight loss. An information booklet on AMD was also made available. We have been in touch with the Minister for Health to ensure that this link is highlighted in advertising campaigns and on cigarette packets.

Diabetes Health Awareness

According to the Diabetes Federation of Ireland, there are more than 200,000 people with diabetes in Ireland and over half of those are unaware of the serious long-term risks associated with the condition. The Diabetes Federation of Ireland hosted a National Diabetes Health Awareness Exhibition in November, which was attended by about 5,000 people.

Diabetic retinopathy is a condition that is very common among people who have diabetes for a long time. Most sight loss from diabetic retinopathy can be prevented but it is vital that it is diagnosed early so regular eye exams are extremely important. NCBI hosted a stand at Diabetes Health Awareness Exhibition where members of the public found out about NCBI services but also availed of free eye exams for diabetic retinopathy and glaucoma.

Blazing Saddles Win Top Award

In June NCBI's Blazing Saddles/Kellogg's Tour of Ireland Charity Cycle Challenge was rated as the best organised and highest rated event in Europe in 2007 by one of Europe's biggest and most prestigious cycling websites, www.cyclosport.co.uk.

This is great news for NCBI Blazing Saddles, who coordinated and directed the four-day challenge. Over 200 cyclists came from all over Europe to tackle the Kellogg's Tour of Ireland on its maiden run North and South of the border. Congratulations to all involved.

Cyclists Take on Elite Challenge in Italy

The Blazing Saddles travelled to Italy in September for the Giro di Giro Challenge. Previously this event has seen the cyclists take on some of the stages of the Tour de France so that will give you some idea of the type of event this is – not for the faint hearted! We were delighted to have Sean Kelly, the former Tour de France winner, leading this event.

Technology

Technology Exhibitions

NCBI's technology information days provide an opportunity for service users and disability service providers to view and test out a wide range of equipment and assistive technology. Companies from Ireland and the UK took part in technology exhibitions in Dublin, Offaly and Wexford. A technology day was also held in Mayo for children with multiple disabilities, in conjunction with Enable Ireland.



Kellogg's Tour of Ireland



Computer skills

Centre for Inclusive Technology

CFIT provided a range of out-reach consultancy services in accessible website design and development. Services included accessibility auditing, user testing and training of designers. The wide range of clients that we worked with included central and local government bodies (the Department of Social and Family Affairs, Limerick City Council, Fingal County Council, Sligo County Council), other public bodies (Forfás, Irish Rail, the Special Education Support Service, the Local Government Computer Services Board, the National Council for Special Needs Education, the National Archive) and private companies (Irish Life, System Dynamics, the Pacielo Group).

CFIT organised a one-day conference titled 'Creating the Perfect Public Sector Website' and promoted e-accessibility through a programme of conferences and seminar presentations. The CFIT division of NCBI promoted accessible procurement and user testing at the 'IT in Government' conference and the public sector 'Buying IT' seminars. It ran a number of workshops during the year for the NDA at its conference on 'Accessible Public Services – The Way Forward'.

CFIT staff were active both nationally and internationally during 2007 representing NCBI and people with disabilities at a number of industry and government fora. In Ireland, the Comreg Forum on Services for People with Disabilities produced a Consumer Guide for people with disabilities providing information on all the services and equipment available from the telephone service providers. NCBI CFIT was invited by Google to attend the Worldwide Web Developer conference to press the case for accessibility in the next generation of the Internet.

Professionalism

VIMRET Course Produces First Graduates

In October 14 students, including 10 NCBI staff, graduated from the VIMRET (Vision Impairment Rehabilitation Training) course with a Higher Diploma in Arts Vision

Impairment Education accredited at Higher Diploma, Level 8 in the Letterkenny Institute of Technology.

This is the first all-Ireland developed course of its type and is at the highest level available and represents an important milestone in the professional delivery of services to people with a vision-impairment disability in Ireland, north and south.

Accessibility

Accessibility of the Built Environment

Access to public buildings, spaces and transport has become an increasingly important issue around the country. This is reflected in the appointment by Galway City Council of an engineer, with a brief in relation to access, who has assisted NCBI's staff in Galway in ensuring that the city is becoming more accessible for service users. Elsewhere, NCBI's community resource workers, rehabilitation officers and access co-ordinator have liaised effectively with local engineers and town planners.

Awareness Training

NCBI provided disability awareness training to a wide number of organisations in 2007. These organisations included both public and private bodies that have varying sizes of workforce, requiring training sessions which ranged from one-hour talks to two-day training programs. These are often run in conjunction with the Irish Wheelchair Association and the National Association for Deaf People.

Accessibility of New Euro Notes

In December, NCBI took part in a European Blind Union (EBU) research project commissioned by the European Central Bank (ECB) to look into the accessibility for blind and vision impaired people of planned new Euro notes. Two focus groups were run - one for people with low vision and one for people who are totally blind. NCBI was delighted to have been given the opportunity to take part in this important research which will hopefully make future Euro notes more accessible to people with sight loss.



VIMRET graduates, tutors and funding partners attend the 2007 graduation ceremony.



Section 3

Services and Operations Report

Referrals

There were 1,680 people referred to NCBI in 2007, which is an increase of approximately 40% on 2006.

The age profile of new referrals is:

- 0 – 17 yrs = 8%
- 18 – 65 yrs = 19.5 %
- 66 – 75 yrs = 14.5%
- 75+ yrs = 58%

The main sources of referrals are:

- Relative / friend 23%
- Self referral 17 %
- Ophthalmologists 16.5%
- Public Health Nurses 9.5%

The other main sources of referrals include opticians, optometrists and occupational therapists.

There is little gender difference in referrals under the age of 65 years, with slightly higher referral of males. However in the over 65 age group, 62% of referrals are female, and 38% male. Of those referred in the over 65 age group, 34% are living alone and 6% are in nursing home care.

Eye Conditions

Once again the overwhelming number of people referred in 2007 for whom we have a diagnosis have age related macular degeneration (AMD) as their primary diagnosis (50%). Other diagnoses include glaucoma (11%), diabetic retinopathy (6.5%) and optic atrophy (6%). However there are a significant number of people referred in 2007 for whom we are still awaiting an ophthalmic diagnosis.

Early Intervention

2007 saw a continuance in the trend to refer people to NCBI at an earlier stage in terms of vision loss with almost 25% of all those referred in 2007 not yet meeting registration criteria. This is in line with international best practice of low vision rehabilitation services, which indicates that services provided at an earlier stage, have a far greater likelihood of a positive outcome, than those delivered at a later stage when vision loss is more advanced / severe.

Report on Services

In 2007 NCBI community based staff (Community Resource Workers, IT & Rehabilitation workers) carried out 14,775 home visits to deliver a range of services to people with vision impairments.

Assessments


Assessments are a priority activity for community based staff and were crucial in relation to the 1,680 new referrals during the year. It is from these assessments that a person's needs are identified and the individual is put in touch with the relevant and most suitable part of our services.

Low Vision Services

The low vision service (LVS) includes a comprehensive multi disciplinary assessment of functional vision involving an optometrist, a rehabilitation worker, a community resource worker and a technology specialist. Following an assessment, appropriate low vision aids are prescribed where required. Follow up is then carried out by the community resource worker to ensure that the individual is getting maximum benefit from whatever aids or advice they received from the service. The LVS saw 1,552 people during 2007. Many new referrals are being referred directly to this service.

Advice and Information

Advice and information support was provided to 2,163 people and there were 3,420 activities recorded during



the year. This aspect of our service can range from information on eye conditions and the impact of vision loss, to providing information and assistance on benefits and entitlements. We also provide practical advice on how people can adapt their living space and the environment around them as well as improving lighting and sourcing equipment solutions.

Training

We provided a wide range of specific training in activities to equip people with the skills for independent living. 252 service users used our mobility training services 936 times during the year while 755 service users availed of 1,252 sessions of daily living training. 316 people availed of IT assessments and 243 people availed of IT Training. There were 111 awareness presentations delivered throughout the country during the course of the year.

Support

Support & counselling services were provided on 4,309 occasions to 2,118 people. This activity refers to the emotional support offered by community based staff to people who experience vision loss. Individual requirements for this service vary greatly with some people requiring a level of psychological or emotional support before or during the acquisition of skills. 748 people availed of respite or social activities provided by NCBI in 2007.

NCBI staff recorded almost 20,000 office based casework activities on behalf of 5,870 service users . This activity represents a large element of the advocacy role of community based staff whereby they follow up with accessing benefits & entitlements or making other representation on behalf of a service user or follow up with registration process.

Format	Total no. of books issued	Total no. of Library members	No. of new library members
Braille	694	297	23
Audio 4 Track	22,242	3,483	393
Large Print	990	418	112
Daisy	133	41	41
Audio CD	402	180	22
Total	24,461	4,419	591

NCBI Library launched the DAISY books for Juniors in 2007. A DAISY book is a digital audio recording of a print book which is delivered in CD format. The Library has made DAISY players available to any junior member of NCBI's Library Service. The DAISY players allow the listener to navigate around a book by skipping through chapters or paragraphs, which is very useful when trying to allocate a specific reference, or move to another section or part of a book.

New Programmes in Audio Description for RTE

2007 saw the production of 11 episodes of *"About The House"* in audio described format. The production of the audio description from script writing to recording, mixing and delivery was accomplished by the Media Centre team at NCBI. The Media Centre also produced a two part thriller in audio described format for RTE.

Increase in Requests for Media Centre Products

During the year there was an increase in the demand for the conversion of print material into accessible formats. 145 private companies and public sector bodies contacted NCBI Media Centre in 2007 to request material in accessible formats. This figure is an increase of 30% from the previous year.

Operations Report

Exclusive of the provision of aids and appliances and the sale of services, NCBI's income for the year increased to €13.20 million from €12.80 million in 2006, an increase of 2.5% year on year.

Funding

NCBI's main source of funding remains the Health Service Executive (HSE). HSE funding has increased to €7.36 million from €6.98 million on last year. This 5.4% increase is due to NCBI's additional services based expenditure which include counselling, rehabilitation and family support services among others.

European Union and other agency funding decreased to €0.43 million from €0.61 million. The major project in which NCBI participated in this area was a cross border training initiative VICBAT (Vision Impaired Cross Border Approaches to Training). Miscellaneous income that we received increased to €0.29 million from €0.23 million.

Mrs Quin's and Fundraising

Mrs Quin's charity shops had a superb year with net income more than doubling. Mrs Quin's generated a surplus of €966,770 during the year. Our fundraising department contributed €0.04 million during the year, which was a significant reduction from €0.32 million in 2006. Donations from the general public continued to rise and contributed a net surplus of €0.15 million up from €0.13 million in 2006.

Low Vision Aids

The provision of aids and appliances and income from the sale of technical aids, low vision aids and telephony services to Government departments contributed a surplus of €0.49 to NCBI, up from €0.27 million in 2006.

Service based expenditure increased to €14.21 million from €13.63 million, a rise of €0.58 million (4.3%). Much of the increase was payroll related due to additional service and resource requirements, increased staff numbers and the ongoing effect of pay rises mandated by national pay rounds. Staffing levels dropped slightly to 226 from 229 the previous year.

Freedom of Information Act (1997)

NCBI is covered by the provisions of the above act since 22 October 2000.

Report and Financial Statements

For The Year Ended
31st December 2007

KSi FAULKNER ORR

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Directors and Other Information

Directors:	Henry Tierney	Chairperson
	Margaret Mc Dowell	Vice President
	Mary Cahill	
	Toddy Carey	Resigned 12th June 2007
	Jimmy Glynn	
	Michael Gogarty	
	Sean Loftus	
	Marie McCarthy	
	Hugh Maguire	
	Prof. Colm O' Brien	
	Fergus O' Kane	
	Derek Quirk	
	Rev. David Skuce	Resigned 31st October 2007

Secretary: Des Kenny

Company Number: 26293

Charity Registration Number: CHY 4626

Registered Office: Whitworth Road,
Drumcondra,
Dublin 9.

Auditors: KSi Faulkner Orr,
Registered Auditors,
10 Whitefriars,
Aungier Street,
Dublin 2.

Principal Bankers: Ulster Bank Limited.

Solicitors: McCann Fitzgerald.

Directors' Report

For The Year Ended 31 December 2007

The board of directors present their annual report with audited financial statements of the company for the year ended 31 December 2007. The accounts of the company and the related notes which form part of the accounts are included on pages 9 to 22 and have been prepared in accordance with the Companies Acts, 1963 to 2006.

Principal Activities

NCBI's 5 Year Strategic Plan: Putting People First, states that its vision is "for people who are blind or vision impaired to have the same opportunities, rights and choices as others to fully participate in society".

In pursuit of this vision NCBI provides information and advice, counselling and allied emotional support, family therapy, rehabilitation services and independent living supports to people who are blind or vision impaired throughout the country. These supports and services are delivered locally in line with the community care areas of the Health Services Executive. NCBI also offers employment training and work placement support and, in addition to all the foregoing, provides adaptive equipment and technology advice and training as well as consultancy services through the Centre for Inclusive Technology. NCBI is an information resource to people who are blind or vision impaired and their families and friends, as well as to education and health professionals and the general public.

NCBI also provides a low vision service throughout the country where people can be assessed and supported in finding magnification and other technology solutions that can assist them in living independently. NCBI's library provides a large amount of reading materials including Braille and large print books and articles, talking books, taped magazines as well as information in digital and other accessible formats. NCBI also maintains the database of blind people in Ireland.

Results for the Year and State of Affairs at Year End

The results for the year are set out in the financial statements and notes on page 9 - 22.

Important Events Since the Year End

There have been no important events affecting the company since the year end.

Review of Operations

NCBI's Income for the year excluding the provision of the equipment surplus increased by €0.31 million (2.4%) to €12.80 million.

The main source of NCBI funding continues to be the Health Services Executive (HSE). HSE funding has increased from €6.98 million to €7.36 million an increase of €0.38 million (4.0%). This increase while welcome falls considerably short of the statutory funding required to meet all pay increases and general inflationary increases over recent years and in this particular year of reporting.

NCBI has increasingly been forced to resort to its own resources to fund services. To this end, NCBI was aided by excellent income generation in the Mrs Quin's Charity Shops where income increased by €0.59 million to €4.74 million and the yearly surplus more than doubled from €0.40 million to €0.97 million.

Donations from the general public continued to rise and contributed a net surplus of €0.15 million (€0.14 million 2006)

Fundraising continues to be carried out in a very competitive environment. The potential to grow fundraised income at the rate to compensate for under-funding from HSE is proving to be more and more difficult and the successes in this year cannot be guaranteed into future years.

The provision of a small operational charge on aids and appliances and low vision aids to service users, as well as the sale of telephony services to Government departments contributed a surplus of €0.51 million to NCBI - up from €0.27 million in 2006.

The increase in NCBI's income was in relative terms surpassed slightly by the increase in expenditure from €13.63 million to €14.03 million (2.9%). The principal driver of this growth was due to salary growth related to pay rises mandated by the current national pay agreement. As part of a strategy of containing costs and effecting higher levels of efficiency through task re-distribution and job-enrichment, average staffing levels fell slightly over the year.

Due to the strong performance of the equity markets during the year and the actuarial revaluation the €0.74 million deficit on the defined benefit pension scheme at the beginning of the year transformed at the end of the year to a surplus of €0.26 million.

Overall in financial terms the year was one of consolidation for NCBI and the overall financial performance was a satisfactory one. However with the economy at large worsening and the Health Services Executive suffering funding issues of its own it is clear that NCBI faces a more challenging environment in the future than has been seen for some time. It is likely that NCBI will continue to rely heavily on its own resources to meet the needs of its service users.

Risk Factors

The principal risks and uncertainties faced by the company are the continued funding of its activities by the Health Service Executive (HSE) and the continued success of fundraising. While there is a reasonable expectation that the HSE will continue to fund the Capital and Revenue activities of the company there are no formal long-term agreements in place.

Directors

The serving directors of the company are listed on page 2 and the following retire by rotation and being eligible offer themselves for re-election:

Sean Loftus

Prof. Colm O'Brien

Jean Wilkinson

James Glynn

Freedom of Information Act (1997)

NCBI is covered by the provisions of the above act since 22 October 2000.

Books of Account

The directors are responsible for ensuring that proper books of account, as outlined in Section 202 of the Companies Act, 1990, are kept by the company. The directors believe that they have complied with this requirement by employing accounting personnel with appropriate expertise and by providing adequate resources to the finance function. The accounting books and records of the company are maintained at the company's registered office.

Auditors

The Auditors, KSi Faulkner Orr, have expressed their willingness to continue in office in accordance with Section 160 (2) of the Companies Act, 1963.

On behalf of the board:

Director: Margaret McDowell

Director: Derek J. Quirk

Date: 20th May 2008

Directors' Report

For The Year Ended 31 December 2007

Directors' Responsibility Statement

Company law requires the directors to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the company and of the results of the company for that year. In preparing those financial statements the directors are required to:

- select suitable accounting policies and apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in business.

The directors are responsible for keeping proper books of account which disclose with reasonable accuracy at any time the financial position of the company and which enable them to ensure that the financial statements comply with the Companies Acts, 1963 to 2006, and all Regulations to be construed as one with those Acts. They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

On behalf of the board:

Director: Margaret McDowell

Director: Derek J. Quirk

Date: 20th May 2008

Independent Auditors' Report To Members Of The National Council For The Blind Of Ireland (A company limited by guarantee and not having a share capital)

For The Year Ended 31 December 2007

We have audited the financial statements of The National Council For The Blind Of Ireland for the year ended 31 December 2007 which comprise the income and expenditure account, balance sheet, cash flow statement and related notes. These financial statements have been prepared under the accounting policies set out therein.

This report is made solely to the company's members, as a body, in accordance with Section 193 of the Companies Act, 1990. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective Responsibilities of Directors and Auditors

The directors' responsibilities for preparing the Annual Report and financial statements in accordance with applicable law and accounting standards issued by the Accounting Standards Board and promulgated by the Institute of Chartered Accountants in Ireland (Generally Accepted Accounting Practice in Ireland) are set out in the statement of directors' responsibilities.

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

We report to you our opinion as to whether the financial statements give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland, and are properly prepared in accordance with the Companies Acts, 1963 to 2006. We also report to you whether in our opinion: proper books of account have been kept by the company; whether, at the balance sheet date, there exists a financial situation requiring the convening of an extraordinary general meeting of the company; and whether the information given in the directors' report is consistent with the financial statements. In addition, we

state whether we have obtained all the information and explanations necessary for the purposes of our audit and whether the financial statements are in agreement with the books of account.

We also report to you if, in our opinion, any information specified by law regarding directors' remuneration and directors' transactions is not disclosed and, where practicable, include such information in our report.

We read the directors' report and consider the implications for our report if we become aware of any apparent misstatements within it.

Basis of Audit Opinion

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgements made by the directors in the preparation of the financial statements, and of whether the accounting policies are appropriate to the company's circumstances, consistently applied and adequately disclosed.

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

We have undertaken the audit in accordance with the requirements of APB Ethical Standards, in the circumstances set out in note 2 to the financial statements.

Opinion

In our opinion the financial statements give a true and fair view, in accordance with Generally Accepted Accounting Practice in Ireland applicable to Smaller Entities, of the state of the company's affairs as at 31 December 2007 and of its results for the year then ended and have been properly prepared in accordance with the Companies Acts, 1963 to 2006.

We have obtained all the information and explanations we consider necessary for the purposes of our audit. In our opinion, proper books of account have

been kept by the company. The financial statements are in agreement with the books of account.

In our opinion the information given in the directors' report is consistent with the financial statements.

**KSi Faulkner Orr,
Registered Auditors.**

**KSi House,
10 Whitefriars,
Aungier Street,
Dublin 2.**

Date: 20th May 2008

Income And Expenditure Account

For The Year Ended 31 December 2007

		Restricted Funds	Unrestricted Funds	Total Funds 2007	Total Funds 2006
Income	Notes	€	€	€	€
Health Service Executive Grants Receivable					
Statutory Income		7,357,922	-	7,357,922	6,984,661
Other Grants - Lottery Funds		64,500	-	64,500	71,082
EU Funding & Other Agencies		430,195	-	430,195	614,554
Miscellaneous Income		277,175	-	277,175	226,558
Branch Contributions		-	46,446	46,446	87,116
Fundraising		-	43,626	43,626	317,136
Charity Shops Donations		-	4,747,066	4,747,066	4,158,605
NCBI Charitable Foundation		-	145,281	145,281	134,563
		87,000	-	87,000	207,000
Total Incoming Resources		8,216,792	4,982,419	13,199,211	12,801,275
Service Based Expenditure					
Counselling Rehabilitation & Family Support		4,762,727	-	4,762,727	4,631,242
Resource Centres		783,307	-	783,307	722,871
Respite Care & Development Support		124,937	-	124,937	92,251
Technology, Information & Low Vision Services		540,760	-	540,760	472,352
Library Services		481,818	-	481,818	436,128
Training Centre: Independent Living Skills		282,942	-	282,942	299,675
European Union Funded Projects		448,513	-	448,513	477,983
Charity Shop Operating Expenses		-	3,780,296	3,780,296	3,718,631
Operating Support Expenditure		3,081,384	-	3,081,384	2,928,757
Pension Fund Credit		(167,000)	-	(167,000)	(153,000)
Total Resources Expended		10,339,388	3,780,296	14,119,684	13,626,890

**Provision of Equipment
Surplus**

Health Board Sales of Aids and Appliances	48,166	-	48,166	45,651
Sale of Services and Appliances	450,067	-	450,067	202,352
Wireless for the Blind	14,100	-	14,100	20,053
	<u>512,333</u>	<u>-</u>	<u>512,333</u>	<u>268,056</u>

Net Operating (Outgoing)/Incoming Resources for the year	(1,610,263)	1,202,123	(408,140)	(557,559)
Other income - Pensions	58,000	-	58,000	10,000
NCBI Charitable Foundation Grant	-	-	-	<u>547,060</u>
Restricted Fund Deficit for year	(1,552,263)	-	(1,552,263)	(1,526,348)
Unrestricted Fund Surplus for year-	1,202,123	1,202,123	1,525,849	
Transfer between Funds	<u>1,202,123</u>	<u>(1,202,123)</u>	<u>-</u>	<u>-</u>
Net (Outgoing) Incoming Resources for year	3 <u>(350,140)</u>	<u>-</u>	<u>(350,140)</u>	<u>(499)</u>

On behalf of the board:

Director: Margaret McDowell

Director: Derek J. Quirk

Date: 20th May 2008

STATEMENT OF TOTAL RECOGNISED GAINS AND LOSSES

For The Year Ended 31 December 2007

	2007	2006
	€	€
(Deficit) for the financial year	(350,140)	(499)
Actuarial gain recognised on pension scheme	770,000	688,000
	<hr/>	<hr/>
Total recognised gains and losses for year	419,860	687,501
	<hr/>	<hr/>
Total gains and losses recognised Since last financial statements	419,860	687,501
	<hr/>	<hr/>

RECONCILIATION OF MOVEMENT IN ACCUMULATED FUND

	2007	2006
(Deficit) for the financial year	(350,140)	(499)
Actuarial gain recognised on pension schemes	770,000	688,000
	<hr/>	<hr/>
Total recognised gains for year	419,860	687,501
Accumulated Fund at beginning of year	1,266,031	578,530
	<hr/>	<hr/>
Accumulated fund surplus at end of year	1,685,891	1,266,031
	<hr/>	<hr/>

BALANCE SHEET

As At 31 December 2007

	Notes	€	2007 €	€	2006 €
Fixed Assets					
Tangible assets	5		5,695,915		5,839,224
Current Assets					
Stocks	6	424,196		426,029	
Debtors	7	1,614,434		1,385,229	
Pension Fund Surplus	10	260,000		-	
Cash at bank and in hand		(210,821)		809,457	
			<u>2,087,809</u>	<u>2,620,715</u>	
Creditors: amounts falling due within one year					
	8	<u>(1,490,245)</u>		<u>(1,752,003)</u>	
Net Current Assets			<u>597,564</u>		<u>868,712</u>
Total Assets Less Current Liabilities			6,293,479		6,707,936
Creditors: amounts falling due after more than one year					
Capital Grants			(4,603,040)		(4,706,905)
Pension Fund Deficit Provision			-		(735,000)
Amounts due under finance leases	9		<u>(4,548)</u>		<u>-</u>
			<u>1,685,891</u>		<u>1,266,031</u>
Capital and Reserves					
Profit and loss account			<u>1,685,891</u>		<u>1,266,031</u>
Shareholders' Funds			<u>1,685,891</u>		<u>1,266,031</u>

On behalf of the board:

Director: Margaret McDowell

Director: Derek J. Quirk

Date: 20th May 2008

CASH FLOW STATEMENT

For The Year Ended 31 December 2007

		2007	2006
	Notes	€	€
Net (outflow)/inflow from operating activities	I	(783,212)	1,198,556
Capital Expenditure			
Purchase Of Tangible Fixed Assets		(330,488)	(3,045,952)
Financing			
Capital Grants received		93,422	2,791,510
(Decrease)/increase in cash	II	<u>(1,020,278)</u>	<u>944,114</u>

Notes To The Cash Flow Statement

I. Net Inflow From Operating Activities

(Deficit) for year	(350,140)	(499)
Depreciation	473,797	427,722
Decrease/(increase) in stocks	1,833	(5,218)
(increase)/decrease in debtors	(489,205)	80,877
Actuarial gain	770,000	688,000
(Decrease) in pension and post retirement liabilities	(735,000)	(851,000)
(Decrease)/increase in Creditors	(257,210)	998,656
Grants Amortised	(197,287)	(139,982)
	<u>(783,212)</u>	<u>1,198,556</u>

II. Reconciliation Between Opening and Closing Bank Balances:

Opening Balance	809,457	(134,657)
Closing Balance	(210,821)	809,457
	<u>(1,020,278)</u>	<u>944,114</u>

NOTES ON AND FORMING PART OF THE ACCOUNTS

FOR THE YEAR ENDED 31 DECEMBER 2007

1. Accounting Policies

1.1 Basis of Preparation

The financial statements are prepared in accordance with generally accepted accounting principles under the historical cost convention and comply with the financial reporting standards of the Accounting Standards Board.

1.2 Tangible Fixed Assets and Depreciation

Tangible fixed assets are stated at cost or valuation less depreciation, which has been reasonably calculated and consistently applied.

Depreciation is provided at annual rates calculated to write off the cost or valuation less residual value of each asset over its expected useful life, as follows:

Freehold / 999 - year lease Premises	- 2% Straight line
Leasehold (Under 35 - year)	
Premises refurbishment	- 10% Straight line
Furniture & Fittings	- 15% to 25% Straight line
Training & Office Equipment	- 15% to 33% Straight line
Motor Vehicles	- 15% Straight line

Leased Assets

Depreciation is provided on leased assets so as to write the assets off over the shorter of the primary lease term or the useful economic life of the asset.

Depreciation has been charged on leased assets at the following rates:

Motor Vehicles	- 33 1/3 %
Training & Office Equipment	- 20%

1.3 Stock

Stocks, which represent goods for resale, are valued on a first in first out basis at the lower of cost and net realisable value.

1.4 Foreign Currencies

The accounts are expressed in Euro (€).

Transactions during the year have been translated at the rate of exchange at the date of the transaction. Assets and Liabilities denominated in foreign currencies are translated to Euro at the rates of exchange prevailing at the Balance Sheet date. The resulting gains or losses are dealt with in the Income and Expenditure Account.

1.5 Grants

Capital grants are taken to the balance sheet and amortised on the same basis as the assets to which they relate.

Revenue grants received in respect of current expenditure are credited to income in the year to which expenditure relates and is charged.

1.6 Branch Income

Income received from Branches by Head Office is accounted for on a cash received basis.

1.7 Pension Costs

The company operates a defined benefit scheme and a defined contribution scheme.

The company adopted FRS 17, "Retirement Benefits" during 2005. The income and expenditure account charge comprises three elements, a current service cost, a past service cost and the net of the expected return on the scheme assets and the interest cost of the scheme liabilities.

Actuarial gains or losses are recognised through the statement of the total recognised gains and losses. The scheme assets are valued at fair value and scheme liabilities are measured using the projected unit method. Net scheme assets and liabilities, reduced by deferred tax amounts, where relevant, are shown on the face of the balance sheet as a pension surplus or deficit as appropriate.

Pension benefit's relating to the defined contribution scheme are funded over the employees' years of service by way of contributions to a defined contribution scheme. Contributions are charged to the income and expenditure account as they become payable.

1.8 Operating Grant Income

Health Service Executive grants and grants from other agencies are credited to income in the year to which they relate.

2. Non-audit Services Provided by Auditors

In common with many other businesses of our size and nature we use our auditors to prepare and submit returns to the tax authorities and assist with the preparation of the financial statements.

3. Operating Surplus

	2007	2006
	€	€
The operating surplus for the year is arrived at after charging:		
Auditors' remuneration	5,000	5,000
Accountancy & Other Services	5,000	5,000
Depreciation of tangible assets	473,797	427,722
Amortisation of capital grants	(197,287)	(134,795)

4. Employee Numbers and Costs

	2007	2006
	€	€
Staff Costs		
Counselling, rehabilitation and family support	4,584,822	4,395,047
Resource Centres	389,287	289,923
Partially sighted staff - telephony services	621,640	575,948
Mrs. Quin's Charity Shops	1,660,802	1,504,519
Training Centre: Independent Living Skills	254,550	272,137
Technology, Information & Low Vision Services	509,792	418,076
European and other Projects	348,671	379,476
Fundraising	218,588	251,707
Braille and tape library	422,608	385,282
Pensioners	23,244	23,244
Support and administration	1,142,993	1,076,167
	<u>10,176,997</u>	<u>9,571,526</u>
Wages and Salaries	8,587,249	8,188,914
Employer's Social Welfare Costs	815,643	767,771
Employer's Pensions Costs	774,105	614,841
	<u>10,176,997</u>	<u>9,571,526</u>

Employee Information

The number of people, in whole-time equivalents, employed by the council is analysed into the following:

	2007	2006
	Nos	Nos
Counselling, rehabilitation and family support	70	74
Resource Centres	10	9
Partially sighted staff - telephony services	17	15
Mrs. Quin's Charity Shops	75	73
Training Centre: Independent Living Skills	6	9
Technology, Information & Low Vision Services	10	10
European and other Projects	7	5
Fundraising	3	4
Braille and tape library	11	14
Support and administration	17	16
	<u>226</u>	<u>229</u>

5. Tangible Assets

	Freehold / 999 year Lease Premises	Leasehold Premises	Furniture Fittings	Training, Office Equipment	Motor Vehicles	Total
Cost	€	€	€	€	€	€
At 1 January 2007	5,322,631	877,668	1,111,796	1,374,892	242,217	8,929,204
Additions	122,187	31,713	15,661	119,658	41,269	330,488
At 31 December 2007	5,444,818	909,381	1,127,457	1,494,550	283,486	9,259,692
Depreciation						
At 1 January 2007	434,218	407,583	966,508	1,132,787	148,884	3,089,980
Charge for the year	107,120	91,431	102,792	122,379	50,075	473,797
At 31 December 2007	541,338	499,014	1,069,300	1,255,166	198,959	3,563,777
Net book values						
At 31 December 2007	4,903,480	410,367	58,157	239,384	84,527	5,695,915
At 31 December 2006	4,888,413	470,085	145,288	242,105	93,333	5,839,224

Included above are assets held under finance leases or hire purchase contracts as follows:

Asset Description	Net Book Value	Depreciation Charge
	€	€
Fixtures, fittings & equipment	6,427	1,286
Motor vehicles	41,269	13,756
	47,696	15,042

6. Stocks

	2007	2006
	€	€
Finished Goods and Goods for Resale	424,196	426,029

7. Debtors

	2007	2006
	€	€
Trade debtors	800,637	844,888
Other debtors	813,797	540,341
	<u>1,614,434</u>	<u>1,385,229</u>

8. Creditors: amounts falling due within one year

	2007	2006
	€	€
Creditors & accruals	1,490,031	1,764,766
PAYE/PRSI	214	(12,763)
	<u>1,490,245</u>	<u>1,752,003</u>

9. Creditors: amounts falling due after more than one year

	2007
	€
Amounts due under finance leases and hire purchase contracts	<u>4,548</u>

10. Pension Commitments

The Council operates two funded pension schemes, a defined benefit scheme and a defined contribution scheme. The assets of both schemes are held in separate trustee administered funds.

Pension cost for the defined contribution scheme was € (2007: €377,578). There were no contributions outstanding at the end of the year. (2006: €309,231) The pension cost of the defined benefits scheme has been assessed in accordance with the advice of an independent qualified actuary using the attained age method of funding which provides for benefits over the working lifetime of the membership. Formal actuarial valuations are carried out tri-annually, the latest being December 2007. The report is not available for public inspection.

The council has adopted 'FRS 17 - Retirement Benefits' in full from 1 January 2005.

The assumptions that have the most significant effect on the actuarial valuation are those relating to the rates of return on investments and the rates of increase in remuneration and pensions. It was assumed that over the long term, the annual rate of return on investments would be 7% and the annual increase in total pensionable salaries would be 5%.

The market value of the assets of the scheme at the date of the last valuation was €4.594 million. At that valuation date the assets of the scheme were more than the liabilities of the scheme. The surplus amounted to €0.260 million. The value of the assets was sufficient to cover approximately 106% of the benefits that had accrued to members.

The assets of the scheme have been valued based on their market value at the respective balance sheet dates. The scheme liabilities are valued using the projected unit method.

The assumptions used by the actuary were as follows:

	2007	2006	2005
Discount Rate	5.50% pa	4.50% pa	4.00% pa
Inflation rate	2.50% pa	2.25% pa	2.25% pa
Rate of increase in pensionable salaries	4.25% pa	4.00% pa	4.00% pa
Rate of increase in pensions	3.00% pa*	3.00% pa*	3.00% pa*

* 3% fixed as per scheme rules

10. Pension Commitments (continued)

The assets in the scheme and the expected rate of return were:

	Rate of return 2007	Value 2007 (€000's)	Rate of return 2006	Value 2006 (€000's)	Rate of return 2005	Value 2005 (€000's)
Equities	7.7%	3,415	7.1%	3,387	6.6%	2,768
Bonds	4.7%	652	4.1%	589	3.6%	503
Other	5.7%	446	5.1%	431	4.6%	361
Total market value of assets		4,512		4,407		3,632
Value of Annuity Contracts matching pension in payment liabilities		82		91		74
Total Scheme Assets		4,594		4,498		3,706
			2007 (€000's)	2006 (€000's)	2005 (€000's)	
Present value of scheme liabilities in respect of active and deferred members			3,575	4,148	4,467	
Pensions in payment from the fund			677	994	751	
Value of liabilities in respect of pensions in payments secured by annuity contracts			82	91	74	
Total Scheme Liabilities			4,334	5,233	5,292	
Surplus/(deficit) in the scheme			260	(735)	(1,586)	
			2007 (€000's)	2006 (€000's)		
Analysis of the amount charged to operating profit						
Current Service cost			147	172		
Death in service costs			24	23		
past service cost			-	-		
Total operating cost			171	195		
			2007 (€000's)	2006 (€000's)		
Analysis of the amount credited to other finance income						
Expected return on pension scheme assets			296	224		
Interest on pension scheme liabilities			(238)	(214)		
Net return			58	10		

Movements in surplus during the year	2007	2006
	(€000's)	(€000's)
Deficit in scheme at beginning of year	(735)	(1,586)
Movement in year:		
Current service cost	(147)	(172)
Employers contributions	314	326
Other finance income	58	10
Actuarial gain	770	688
Surplus/(Deficit) in scheme at end of year	260	(735)

Analysis of the amount recognised in the Statement of Total Recognised Gains and Losses	2007	2006
	(€000's)	(€000's)
Actual return less expected returns on pension scheme assets	(486)	295
Experience gains and losses arising on the scheme liabilities	395	(196)
Changes in assumptions underlying the present value of the scheme liabilities	862	589
	770	688

History of Experience Gains & Losses	2007	2006	2005
	(€000's)	(€000's)	(€000's)
Difference between expected and actual return on assets	(486)	(486)	419
Percentage of scheme assets	(11%)	7%	11%
Experience gains and losses on scheme liabilities	395	(196)	(66)
Percentage of scheme liabilities	9%	4%	1%
Total amount recognised in the statement of total recognised gains and losses	770	688	(914)
Percentage of the present value of scheme liabilities	18%	13%	17%

11. Financial Statements of Branches

The financial statements of the council contain the transactions relating to Head Office. Those staff costs and health board grants relating to branches which were administered by Head Office are included in the accounts.

The net assets on page 11 relate solely to the Head Office. The members of the council do not consider that inclusion of financial transactions of each individual branch is practical and believe that this will not materially affect the net assets of the council as shown in the financial statements.

12. Analysis of Changes in Net Funds

	Opening balance	Cash flows	Closing balance
	€	€	€
Cash at bank and in hand	809,457	(1,020,278)	(210,821)
Net funds	809,457	(1,020,278)	(210,821)

13. Capital Funding Received

During the year NCBI and The Irish Wheelchair Association jointly received funding for a building project in Mallow which has yet to be completed. The funding cash amounts to €404,000 and is held in a bank account by the Irish Wheelchair Association on behalf of the joint venture.

Upon completion of the project NCBI's share in the joint venture will be recognised as an asset and the allocated grant funding will be deferred and amortised over the life of the building.

14. St Monica's Trust for the Blind

In 2001 NCBI took responsibility for the management of St Monica's Trust for the Blind in Cork. The assets of St. Monica's Trust were used to part fund a resource centre for the benefit of visually impaired people in Cork city and county that opened in 2007. In 2007 St. Monica's Trust was voluntarily wound up and the remaining assets valued at €9,770 transferred to NCBI.

15. Members' Guarantees

The liability of each individual member under guarantee is limited to €1.27.

16. Companies (Amendment) Act, 1986

The company is a company limited by guarantee and not having a share capital. In the opinion of the council, the company is exempt from the disclosure requirements of the Companies (Amendment) Act, 1986 by virtue of Section 2(1) of the Act.

17. Approval of Financial Statements

The financial statements were approved and authorised for issue by the board on 20th May 2008.

Schedules To The Income & Expenditure Account

The following information does not form part of the statutory financial statements.

	Schedule	Total Funds 2007 €	Total Funds 2006 €
Income			
Health Service Executive Grants Receivable			
Statutory Income	I	7,357,922	6,984,661
Other Grants - Lottery Funds	II	64,500	71,082
EU funding & Other Agencies	III	430,195	614,554
Miscellaneous Income	iv	277,175	226,558
Branch Contributions	v	46,446	87,116
Fundraising Headoffice	vi	43,626	317,136
Charity Shops	vii	4,747,066	4,158,605
Donations	viii	145,281	134,563
NCBI Charitable Foundation	ix	87,000	207,000
Total Incoming Resources		<u>13,199,211</u>	<u>12,801,275</u>
Service Based Expenditure			
Counselling Rehabilitation & Family Support	x	4,762,727	4,631,242
Resource Centres	xi	783,307	722,871
Respite Care & Development Support	xii	124,937	92,251
Technology, Information & Low Vision Services	xiii	540,760	472,352
Library Services	xiv	481,818	436,128
Training Centre: Independent Living Skills	xv	282,942	299,675
European Union Funded Projects	xvi	448,513	477,983
Charity Shop Operating Expenses	vii	3,780,296	3,718,631
Operating Support Expenditure	xvii	3,081,384	2,928,757
Pension Fund Credit		(167,000)	(153,000)
Total Resources Expended		<u>14,119,684</u>	<u>13,626,890</u>
Provision of Equipment Surplus			
Health Board Sales of Aids and Appliances	xviii	48,166	45,651
Sale of Services & Appliances	xix	450,067	202,352
Wireless for the Blind	xx	14,100	20,053
		<u>512,333</u>	<u>268,056</u>

Schedule I

Health Service Executive Grants Receivable - Statutory Income

	2007	2006
	€	€
Eastern Region Northern Area	3,224,246	3,109,316
South West Area	175,627	196,318
East Coast area	95,984	125,895
	3,495,857	3,431,529
Midland	369,420	357,354
Mid Western	476,822	403,870
North Eastern	245,698	326,095
North Western	367,201	375,478
South Eastern	746,737	596,059
Lochran	129,746	143,388
Southern	975,327	906,126
Western	551,114	444,762
Total	<u>7,357,922</u>	<u>6,984,661</u>

Schedule II

HSE Grants Received - Lottery & Other

ERHA South west area	11,000	20,000
Northern area	10,000	30,000
Midland	10,000	2,000
Mid Western	4,000	7,082
Southern	10,000	-
Western	19,500	12,000
	<u>64,500</u>	<u>71,082</u>

Schedule III

EU Funding & Other Agencies

	2007	2006
	€	€
Independent Living Training		
NAHB	168,219	237,173
EU Projects		
Grabbe / LiIEPB / TeDUB	-	22,818
Leonardo / Eatt / Believe / Dime	108,755	74,580
Miscellaneous	-	1,339
Other Agencies:		
Advocacy Project	70,000	-
VICBAT	36,615	249,037
Disability Grants	16,056	6,537
CFIT	30,550	23,070
	<u>430,195</u>	<u>614,554</u>

Schedule IV

Miscellaneous Income

Interest Income	-	6,476
Miscellaneous Income	79,888	56,922
Amortisation of Capital Grants	197,287	139,982
Awareness Training	-	23,178
	<u>277,175</u>	<u>226,558</u>

Schedule V

Miscellaneous Income

	2007	2006
	€	€
Carlow	12,600	-
Cavan	-	-
Clare	6,000	-
Cork	-	-
Donegal	(6,133)	12,598
Galway	-	-
Kerry	-	-
Kildare	-	-
Kilkenny	-	-
Laois	-	-
Leitrim	10,500	14,500
Limerick	-	-
Longford	-	-
Louth	10,075	10,229
Mayo	6,000	6,500
Meath	-	10,000
Monaghan	7,404	8,752
North Tipperary	-	-
Offaly	-	-
Roscommon	-	-
South Tipperary	-	-
Sligo	-	10,000
Waterford	-	-
Westmeath	-	-
Wexford	-	-
Wicklow	-	14,537
	<hr/> 46,446	<hr/> 87,116

Schedule VI

Fundraising - Head Office

	2007	2006
	€	€
Galloping Gauchos Equine Challenge	2,264	101,080
Other Events		
Blazing Saddles	100,501	96,495
Parachute Jump	57,304	68,148
Terracotta Ramblers	(27,297)	47,501
Tree of light	35,780	59,604
Granard Cup	31,528	26,406
HolmPatrick Cup	14,562	18,142
Ski Challenge	(8,322)	8,471
Christmas Cards	7,730	8,556
75th Anniversary Dinner	14,655	94,263
Miscellaneous Events		
Santa & Easter draw	41,120	50,336
Miscellaneous	10,842	31,321
	<u>280,667</u>	<u>610,323</u>
Head Office Expenditure		
Salaries & Fundraisers Costs	218,588	253,182
Promotions	18,453	40,005
	<u>237,041</u>	<u>293,187</u>
Net Income	<u>43,626</u>	<u>317,136</u>

Schedule VII

Charity Shops

	2007	2006
	€	€
Sales	<u>4,747,066</u>	<u>4,158,605</u>
General Operating Expenses	2,008,464	2,098,170
Salaries, Pension, Travel and Subsistence	1,660,802	1,504,519
Depreciation	111,030	115,942
	<u>3,780,296</u>	<u>3,718,631</u>
Surplus	<u>966,770</u>	<u>439,974</u>

Schedule VIII

Donations

	2007	2006
	€	€
Income	241,522	189,571
Advertising	(96,241)	(55,008)
Surplus	<u>145,281</u>	<u>134,563</u>

Schedule IX

Contributions from NCBI Charitable Foundation

	2007	2006
	€	€
Funding Provided		
Glaucoma Fund	15,000	152,000
League of the Blind	20,000	-
Irish Blind Sports	52,000	40,000
UCD	-	15,000
	<u>87,000</u>	<u>207,000</u>

Schedule X

Counselling Rehabilitation & Family Support

	2007	2006
	€	€
Salaries, pension, travel and subsistence	4,584,822	4,395,047
Peer Counselling / VICAT	30,845	82,020
Rental of office premises	147,060	154,175
	<u>4,762,727</u>	<u>4,631,242</u>

Schedule XI

Resource Centres

	2007	2006
	€	€
Salaries	389,287	289,923
Operational costs	160,807	128,419
Bessboro	-	94,350
Rent	233,213	210,179
	<u>783,307</u>	<u>722,871</u>

Schedule XII

Respite Care & Development Support

	2007	2006
	€	€
Respite care & development support	124,937	92,251
	<u>124,937</u>	<u>92,251</u>

Schedule XIII

Technology, Information & Low Vision Services

	2007	2006
	€	€
Staff & Other Costs		
Salaries & pension	434,548	347,264
Low Vision clinic: consultants' fees and costs	96,679	97,411
Information / Display Materials	9,533	27,677
	<u>540,760</u>	<u>472,352</u>

Schedule XIV

Library Services

	2007	2006
	€	€
Salaries & pension	422,608	385,282
Equipment	59,210	50,846
	<u>481,818</u>	<u>436,128</u>

Schedule XV

Training Centre: Independent Living Skills

	2007	2006
	€	€
Salaries & pension	254,550	272,137
Sessional Fees	17,448	11,890
Travel & accomodation for trainees	10,944	15,648
	<u>282,942</u>	<u>299,675</u>

Schedule XVI

European Union Funded Projects

	2007	2006
	€	€
Salaries & pension	348,671	376,472
Travel & accommodation	-	3,004
Project materials & equipment	99,842	98,507
	<hr/>	<hr/>
	448,513	477,983

Schedule XVII

Operating Support Expenditure

	2007	2006
	€	€
Salaries & pension	1,142,993	1,076,167
Relief office staff	48,810	3,534
Project materials & equipment	95,585	79,426
Pensioners	23,244	23,244
Staff Training	43,881	81,780
Canteen & meeting expenses	57,054	66,217
Telephone	114,458	114,794
Postage & courier	74,079	58,611
Printing & stationary	168,065	171,005
Newsletter & annual report	47,736	44,243
Photocopying	19,492	26,934
Information & technology costs	130,397	88,062
Recruitment	7,260	39,455
Subscriptions	47,831	44,539
Donation	87,000	207,000
Insurance	71,331	73,743
Light heat & power	81,460	74,741
Maintenance & security	175,637	145,145
Replacement of minor equipment	9,568	7,312
Audit & professional fees	130,443	92,330
Bank interest & charges	11,446	13,992
Other office expenses	130,847	84,703
Depreciation	362,767	311,780
	<hr/>	<hr/>
	3,081,384	2,928,757

Schedule XVIII

HSE Grants Received - Aids & Appliances

	2007	2006
	€	€
Total	<u>634,313</u>	<u>419,123</u>
Cost of Sales		
Computer Hardware & Software	565,108	366,647
Courier Costs	19,797	15,644
Gain/(loss) on foreign currency exchange	<u>1,242</u>	<u>(8,819)</u>
	<u>586,147</u>	<u>373,472</u>
Contribution to Support Costs	<u>48,166</u>	<u>45,651</u>

Schedule XIX

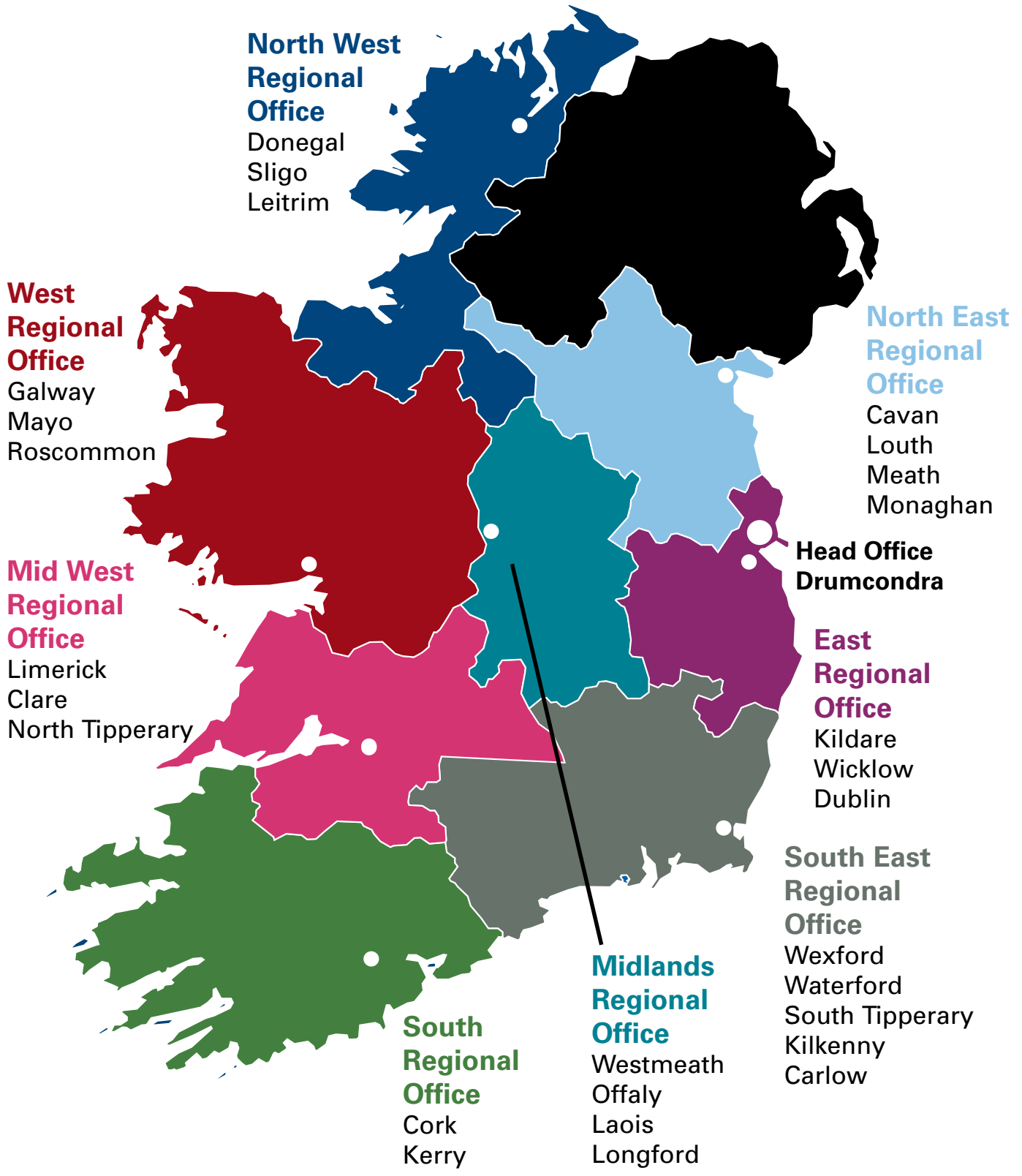
Sale of Services & Appliances

	2007	2006
	€	€
Income		
Head Office Shop	183,911	172,601
Low Vision Clinic	345,829	335,489
Computer & Software Sales	417,417	345,870
Telephony Contracts	755,523	730,647
Other	<u>272,400</u>	<u>67,620</u>
	<u>1,975,080</u>	<u>1,652,227</u>
Cost of goods sold	828,129	803,115
Salaries & pension	<u>696,884</u>	<u>646,760</u>
	<u>1,525,013</u>	<u>1,449,875</u>
Surplus	<u>450,067</u>	<u>202,352</u>

Schedule XX

Wireless for the Blind

	2007	2006
	€	€
Income	16,300	20,535
Expenditure		
Radios and tape recorders	<u>(2,200)</u>	<u>(482)</u>
Surplus	<u>14,100</u>	<u>20,053</u>



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