

FORAS NA GAEILGE

CORPORATE PLAN 2026-2028

1. Executive Summary

The 2026-2028 Corporate Plan is based on our 5-year Strategic Direction, and is a reflection of what our priorities will be over the next 3 years, focusing on clear Major Objectives: increasing the use of Irish, supporting the learning of Irish, and enhancing the status of Irish. We are taking an integrated approach based on research, partnership and innovation. There is a particular emphasis on technology and diversity and we want everyone in society to be able to access the Irish language. The realisation of this plan will depend heavily on the availability of the appropriate resources for us and for the Lead-Organisations to meet the demand from the public who yearn for opportunities to learn and use the Irish language. The 2026-2028 Corporate Plan will build on the work that we ourselves and our partners have done in recent years to embed Irish as a community language in all aspects of life on the island of Ireland.

Seán Ó Coinn, Chief Executive

I am pleased to introduce this Corporate Plan, an ambitious plan which reflects Foras na Gaeilge's vision for the period 2026-2028. The delivery of this plan will rely heavily on funding and staff resources. In the plan, we are addressing the greatest strategic challenges that we face: the use of Irish in the community, our advisory function, and the development of language resources. The plan reflects our continued commitment to the Irish language community across the island, and is rooted in the core principles of respect, high quality, leadership, and service to the community. It is a reflection of the partnership between Foras na Gaeilge, the Lead-Organisations, and the 2 Governments, and I am confident that it will provide a strong foundation for the development of the Irish language over the next 3 years.

Regina Ó Chollatáin, Chairperson

2. Vision Statement

Our vision sets out the aspirations we want to achieve and where we want the Irish language to be in the future.

Irish as a community language, embedded in all aspects of life on the island of Ireland

3. Mission Statement

Our mission sets out why we exist, what our remit is and the change that we want to make.

To strengthen the use of Irish and its cultural richness everywhere, for everyone, and in all walks of life

4. Basic principles

We have identified 5 fundamental principles that guide our day-to-day work.

Good of the Irish language: The Irish language is the foundation of all that we do. We are concerned with the needs of the Irish language community and the developmental needs of the Irish language itself.

The public: We are committed to providing a service to the public and the state.

High standards: We adhere to high standards in improvement, development and learning.

Respect: We foster respect for ourselves as an organisation and for the public.

Leadership: We adhere to our fundamental principles through good example.

5. Strategic and Policy Context

Foras na Gaeilge, the body responsible for the promotion of the Irish language throughout Ireland, was established in 1999. In accordance with the Good Friday Agreement, The North/South Language Body was established to promote the Irish language and Ulster-Scots. Under the aegis

of that body, Foras na Gaeilge carries out all responsibilities in relation to the Irish language. Our responsibilities include promoting the speaking and writing of Irish in public and private life, supporting the Irish language in the education system, developing lexicography and terminology and advising the 2 Governments and other organisations on the Irish language.

Foras na Gaeilge's core funding is provided by the Sponsor Departments (the Government of Ireland's Department of Rural and Community Development and Gaeltacht and the Department of Communities in the Northern Ireland Executive). We support the Government of Ireland in promoting their Irish language policy through the *20 Year Strategy for the Irish Language 2010-2030* and we work with the Northern Ireland Executive to develop an Irish language strategy. We are the lead organisation in terms of supporting the 2 governments to implement the Irish Language provisions in their programmes for government, namely *the Programme for Government 2025 – Securing Ireland's Future* in the jurisdiction of the Government of Ireland and *Doing What Matters Most: The Programme for Government 2024-2027* in the jurisdiction of the Executive.

We also operate within a legislative framework, namely the Official Languages (Amendment) Act 2021 and the Gaeltacht Act 2012 in the jurisdiction of the Government of Ireland, the Identity and Language (Northern Ireland) Act 2022 and the European Charter for Regional and Minority Languages in the jurisdiction of the Executive and education acts in the 2 jurisdictions. We carry out many of our functions through the Partnership Approach, a structure which comprises 6 Irish Language Lead-Organisations responsible for the development of the language in different areas of life.

6. Performance Review of the 2023-2025 Plan

The period of 2023-2025 was a busy and productive period for Foras na Gaeilge. Of the 266 specific targets laid out in the Business Plans of the Corporate Plan for 2023-2025, the majority (89%) were achieved by November 2025. That Plan placed a strong emphasis on community activities and significant progress was made in this area. We employed 3 language planning coordinators and spent €8.4m on language planning activities in this period. 170 people attended the first conference on the language planning process which we ran in 2024.

Another area that has grown exponentially in this period is the book sector. Our partnerships with external groups such as Children's Books Ireland and

World Book Day have been a great success in bringing Irish-language books to the fore. Áis has enjoyed continued success with book sales valued at €3.24 million over the period of the Plan. 220 new books were published with the support of Clár na Leabhar Gaeilge (the Irish language books programme). The Scríobh Leabhar (write a book) scheme, which encourages primary school pupils to engage in creative writing in Irish, was very successful and 318 pupils took part in this scheme from 2023-2025.

The extensive lexicographical and terminology work has also continued over the years. During the period of the Plan, 45,000 semantic units of the new monolingual dictionary were edited and the first batch of entries were published in 2025. There have been almost 5 million visits to Foclóir.ie and almost 7 million to Teanglann.ie. The Terminology Committee had 33 meetings during this period and 2.6 million visits were made to Téarma.ie. See section 10 below for commentary on the risks to the organisation.

7. Major Strategic Objectives

The 3 Major Strategic Objectives are based on the principles of language planning, which aims to use interventions to support a minoritised language such as Irish. These Major Objectives are also rooted in the significant work done by international organisations such as the Council of Europe and UNESCO. The 4th Major Objective is a Major Organisational Objective, which recognises the good organisational governance that is needed to carry out the others.

Major Objective 1: Language Ability To empower people to learn or improve their Irish	Major Objective 2: Language Use To support people to use the Irish language in all areas of life	Major Objective 3: Status and Attitudes To strengthen the status of the Irish language and a positive attitudes towards it
Major Objective 4: Organisational governance To adhere to good governance and develop staff skills and resources		

8. Business Objectives and Related Activities

This summary account of each Major Objective sets out the related business objectives and describes at a high level the activities that will be carried out

to accomplish them. Further information on the activities will be provided in the annual Business Plan.

Major Objective 1: Language Ability

Ability is the cornerstone of language planning, as without sufficient proficiency in Irish, opportunities for use in society cannot be enhanced. This Major Objective includes the education system, other learning opportunities and the language resources (lexicography, terminology, translation) that support the learning and acquisition of Irish so that it can be widely used. Each of these areas carries risks such as lack of funding and the relationship between Foras na Gaeilge and the Lead-Organisations such as Gael Linn, Gaeloideachas and Cumann na Fiann.

Business Objective	Activities
BO1: Pre-school	To develop the provision of the sector in collaboration with our partners.
BO2: English-medium schools	To provide opportunities for students to improve Irish through schemes such as Scríobh Leabhar (write a book), Gaelbhratach (Irish language flag) and Scoil Spreagtha (motivated school).
BO3: Irish-medium Schools	To make a case for further development resources for the Irish-medium education sector in both jurisdictions.
BO4: University Education	To advise the Government of Ireland on the need to develop courses through the medium of Irish, at third level.
BO5: Adult Learners	To maintain a directory of Irish courses for adults and share information about other learning opportunities.
BO6: Curriculum	To review and develop Séideán Sí (an Irish language reading scheme). The development of primary and post-primary resources and textbooks.
BO7: Language Resources	To publish a monolingual Irish dictionary and a new Irish-English dictionary online. To cover new terminology areas in the national terminology database.
BO8: Translation	To manage the Accreditation Seal for Translators and develop a new Accreditation Seal for Editors.

BO9: Technology	To partner with the 2 governments to coordinate developments for the Irish language in this area. To add to the dictionary corpus.
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Major Objective 2: Language Use

Promoting the Irish language and encouraging the use of the language are the main functions of Foras na Gaeilge. A significant portion of the organisation's budget is spent on this area, which aims to increase the use of Irish in different communities. We also invest in media and in publishing to increase the number of people who use media content in Irish and to encourage reading. The biggest risks to this Major Objective are the funding of the organisation, staff resources and the relationship with Lead-Organisations such as Oireachtas na Gaeilge and Glór na nGael.

Business Objective	Activities
BO1: Language Planning	To develop our support for community groups by providing funding, day to day organisation and advice to those groups and to current and potential Language Planning Lead-Organisations. Increase the Gaelphobal.ie awareness campaign. Support Irish language centres and groups who wish to develop centres.
BO2: Publishing	To support Irish language writers, book publishers and the Irish language reading community through a variety of schemes. To raise awareness of books through campaigns and partnerships. In the case of Áis, to use technology more effectively in order to market more Irish-language books.
BO3: Culture & Youth	To support arts and cultural events and the use of Irish among young people through a variety of schemes.
BO4: Families	To support families who use Irish through the programme of work of the Lead-Organisation, Glór na nGael.
BO5: Business	To support the development of Irish in the area of business through a variety of schemes.
BO6: The media	To support the written and digital media in Irish.
BO7: Local Authorities	To strengthen partnership with local authorities to develop the Irish language.

BO8: Scottish Gaelic	To strengthen partnership with Bòrd na Gàidhlig to strengthen the links between Irish and Scottish Gaelic.
BO9: Equality & Diversity	To develop equality and diversity in our services to the community, and promote the access of minority and Protestant communities to the Irish language.

Major Objective 3: Status and Attitudes

The status of Irish is of great importance to the development of the language as it fosters recognition and cultural relevance and facilitates definite planning measures that provide a stronger basis for state support for the language. Status also influences attitudes towards the language, another of the fundamental aspects of language planning across the globe. This Major Objective includes awareness of the Irish language, the influential role of Foras na Gaeilge and research. The uncertainty of funding contributes to the risk that this Major Objective may not be achieved, particularly through our relationship with the Lead-Organisation Conradh na Gaeilge.

Business Objective	Activities
BO1: Awareness	To raise awareness about the Irish language itself, opportunities to use it and Foras na Gaeilge. To run the major awareness campaign Creidim Ionat (I believe in you) in partnership with RTÉ.
BO2: Advice	To use our advisory role through advocacy, meetings and submissions to provide a stronger basis for the Irish language in public and private life.
BO3: Research	To support Irish language research as a baseline of knowledge on the effectiveness of our work, and to support the advice we give to the 2 Governments in relation to the Irish language.

Major Objective 4: Organisational governance

This is a Major Organisational Objective that is paramount to achieving the other Major Objectives. Organisational governance includes the development of an amended structure for Foras na Gaeilge and a change in the structure of staff, from reviewing existing roles to identifying

additional recruitment requirements. We recognise the need to strengthen our human resources functions and develop staff skills. The long-term uncertainty in Foras na Gaeilge's baseline budget and, consequently, the lack of long-term development of the organisation is the greatest risk to this Major Objective and consequently to the development of the Irish language in the 2 jurisdictions.

Business Objective	Activities
BO1: Review of the structure of the organisation	To review the structure of Foras na Gaeilge to best utilise staff resources. To increase staff in essential strategic areas.
BO2: Review of roles and organisational development	To review all current roles in the organisation as vacancies arise. To plan organisational development based on current and potential resources.
BO3: Staff development programme	To agree and implement a staff development programme.
BO4: Review of policies	To review all policies and procedures of the organisation.
BO5: Planning and reporting	To fulfil a wide range of planning and reporting functions.

9. Performance indicators for those actions

We have developed performance indicators that are used to assess the progress of work in each Business Plan. These indicators are divided between the Major Strategic Objectives and describe the targets that will be used to assess our performance.

Major Objective	Indicator
MO1	To develop the Irish language at all levels of the education system in the 2 jurisdictions and among adult learners.
MO1	To develop Séideán Sí as a support for Irish language learning in the education system.
MO1	To develop language support resources on an ongoing basis.
MO1	To support the translation sector.
MO1	To support high-quality advertising through Irish.

MO1	To develop the Irish language in the field of technology.
MO2	To increase and expand the number of usage opportunities and usage networks that are available to the public.
MO2	To increase the visibility of Irish in the community by providing support for Irish language centres and signage.
MO2	To strengthen the support infrastructure provided in conjunction with the 6 Lead-Organisations.
MO2	To support public events so that the Irish language can be seen in the community.
MO2	To support the use of Irish in the media, and the development of Irish language media.
MO2	To enable Irish language book publishers and writers to provide books.
MO2	To make Irish language books available to the public in shops and at events.
MO2	To ensure that equality and diversity are embedded in our work in order to ensure that the Irish language is accessible to all.
MO3	To raise awareness of the work of Foras na Gaeilge and of the Irish language.
MO3	To advise policy developers in the 2 jurisdictions at all levels in governments and the public sectors.
MO3	To conduct research on the Irish language as an information baseline on the efficiency of our work and to support our advisory role.
MO4	To review and optimise policies, organisational systems, schemes and projects.
MO4	To deliver comprehensive human resources, financial, technological, planning and reporting functions.
MO4	To implement best practice in our corporate governance policies, systems and processes.
MO4	To reinforce the support infrastructure provided, in conjunction with the 6 Lead-Organisations.

10. Risks

We have a Risk Register which identifies the greatest threats to our ability to fulfil our statutory functions and appropriately serve the Irish language community. These risks include:

Funding	There is uncertainty surrounding the funding of Foras na Gaeilge. There is a discrepancy between the way Irish has been developed in the 2 jurisdictions and how the funding of the organisation has increased for around 10 years. The value of funding has decreased by almost 50% since 2008. There is a need to find a viable, long-term and fair solution for the organisation so that Government policies in the 2 jurisdictions in respect of the Irish language can be carried out.
Relationship with the Lead-Organisations	Since the establishment of the Partnership Approach in 2014, the funding challenges faced by Foras na Gaeilge have hampered the smooth running of the Lead-Organisations, and this negatively impacts on our relationship with the Lead-Organisations.
Staff resources	There are significant gaps in the organisation's staff resources in relation to corporate affairs and areas necessary for the promotion of the language.
Advisory role and impacts	There is a risk that the advisory role and the influence of Foras na Gaeilge will not be properly fulfilled and our reputation among the Irish language community will be damaged as a result. This risk is associated with a lack of staff resources and there is a risk that the Irish language will suffer in the long term in education, politics, funding and in society as a whole.

11. Monitoring and evaluation arrangements

The above business objectives are monitored and evaluated in a variety of ways. The annual Business Plan provides detailed information on business objectives, they are discussed on an ongoing basis in weekly meetings of Senior Management and progress is reported at quarterly monitoring meetings with the Sponsor Departments. A detailed overview of the work

of the organisation is made available to the public through the Annual Report and Accounts. The Foras na Gaeilge Board approves the organisation's major strategic documents and receives regular information on its operation.

12. Plan Overview

Major Strategic Objectives	Business Objectives	Activities
MO1: Language Aptitude	BO1: Pre-school	To develop the provision of the sector in collaboration with our partners.
	BO2: English-medium schools	To provide students with opportunities to use Irish through schemes such as Scríobh Leabhar, Gaelbhratach and Scoil Spreagtha.
	BO3: Irish Medium Schools	To make a case for further development resources for the Irish-medium education sector in both jurisdictions.
	BO4: University Education	To advise the Government of Ireland on the need to develop courses through the medium of Irish, at third level.
	BO5: Adult Learners	To administer a directory of Irish language courses and share information about other learning opportunities.
	BO6: Curriculum	To review and develop Séideán Sí (an Irish language reading scheme). The development of primary and post-primary resources and textbooks.
	BO7: Language Resources	To publish a monolingual Irish dictionary and a new Irish-English dictionary online. To cover new terminology areas in the national terminology database.

	BO8: Translation	To manage the Accreditation Seal for Translators and develop a new Accreditation Seal for Editors.
	BO9: Technology	To partner with the 2 governments to coordinate developments for the Irish language in this area. To add to the dictionary corpus.
MO2: Language Use	BO1: Language Planning	To develop the language planning process.
	BO2: Publishing	To support Irish language writers, book publishers and the Irish language reading community.
	BO3: Culture & Youth	To support arts and cultural events where Irish can be used by young people.
	BO4: Families	To support families who use Irish through Glór na nGael.
	BO5: Business	To support the development of Irish in the field of business.
	BO6: The media	To support the written and digital media in Irish.
	BO7: Local Authorities	To strengthen partnership with local authorities to develop the Irish language.
	BO8: Scottish Gaelic	To strengthen partnership with Bòrd na Gàidhlig to strengthen the links between the 2 languages.
	BO9: Equality & Diversity	To develop equality and diversity in our services to the community.
MO3: Status & Attitudes	BO1: Awareness	To raise awareness about the Irish language itself, Foras na Gaeilge and opportunities to use the language.
	BO2: Advice	To use our advisory role to provide a stronger basis for the Irish language in public and private life.
	BO3: Research	To support Irish language research as a baseline of

		knowledge of the efficiency of our work.
MO4: Organisational governance	BO1: Structural review	To review the structure of the organisation to adapt it to current needs.
	BO2: Role review	To review all roles in the organisation. To plan organisational development based on current and potential resources.
	BO 3: Staff development programme	To prepare and implement a staff development programme, dependent on resources.
	BO4: Review of policies	To review all policies and procedures of the organisation.
	BO5: Planning and reporting	To fulfil a wide range of planning and reporting functions.

Annex A: Budget

Exchange rate 2026		€1:£.84												
Exchange rate 2027		€1:£.84												
Exchange rate 2028		€1:£.84												
An Foras Teanga - Foras na Gaeilge														
		Proposed 2026 Budget			Proposed Change +/-		Proposed 2027 Budget			Proposed Change +/-		Proposed 2028 Budget		
Expenditure		Current € 000	Capital € 000	Total € 000	€ change € 000	% change	Current € 000	Capital € 000	Total € 000	€ change € 000	% change	Current € 000	Capital € 000	Total € 000
Programme														
1.Development Services including language planning (language use)		11,432	0	11,432	-182	-2%	11,251	0	11,251	-187	-2%	11,063	0	11,063
2.Education Services (language ability)		3,586	0	3,586	13	0%	3,600	0	3,600	14	0%	3,614	0	3,614
3.Publication/Lexicography Services (status/language use)		2,238	0	2,238	52	2%	2,290	0	2,290	54	2%	2,344	0	2,344
Clár na Leabhar, Colmcille, eile		2,237	0	2,237	0	0%	2,237	0	2,237	0	0%	2,237	0	2,237
Total Programme Expenditure		19,494	0	19,494	-116	-1%	19,378	0	19,378	-120	-1%	19,258	0	19,258
Pay Costs (Corporate only)*		1,366	0	1,366	41	3%	1,407	0	1,407	42	3%	1,449	0	1,449
Non Pay Administration Costs		2,279	0	2,279	68	3%	2,348	0	2,348	70	3%	2,418	0	2,418
Total Pension costs		883	0	883	14	2%	897	0	897	14	2%	911	0	911
Total Administration Costs (excl lump sum pension costs)		4,529	0	4,529	123	3%	4,652	0	4,652	127	3%	4,778	0	4,778
Overall Total Expenditure (Programme & Administration) exc lump sum pension costs		24,023	0	24,023	7	0%	24,029	0	24,029	7	0%	24,037	0	24,037
Lump sum Pension Costs Foras na Gaeilge		250	0	250	0	0%	250	0	250	0	0%	250	0	250
Overall Total Expenditure (Programme, Administration, current pensions & lump sum pensions)		24,273	0	24,273	7	0%	24,279	0	24,279	7	0%	24,287	0	24,287
Funding														
NI NSMC programme funding FnaG only	25.0%	3,958	0	3,958	-2	0%	3,956	0	3,956	-2	0%	3,955	0	3,955
IRL NSMC programme funding FnaG only	75.0%	11,874	0	11,874	-5	-1%	11,869	0	11,869	-5	-1%	11,864	0	11,864
NI NSMC current pension funding FnaG only	12.3%	109	0	109	2	0%	110	0	110	2	0%	112	0	112
IRL NSMC current pension funding FnaG only	87.7%	775	0	775	12	1%	787	0	787	12	1%	799	0	799
NI NSMC total funding FnaG only		4,067	0	4,067	0	0%	4,067	0	4,067	0	0%	4,067	0	4,067
IRL NSMC tota funding FnaG only		12,648	0	12,648	7	0%	12,655	0	12,655	7	0%	12,663	0	12,663
Pension lumpsum funding NI	25.0%	63	0	63	0	0%	63	0	63	0	0%	63	0	63
Pension lumpsum funding IRL	75.0%	188	0	188	0	0%	188	0	188	0	0%	188	0	188
NI funding Colmcille (50%)	50.0%	119	0	119	0	0%	119	0	119	0	0%	119	0	119
IRL funding Colmcille (50%)	50.0%	119	0	119	0	0%	119	0	119	0	0%	119	0	119
IRL funding Clár na Leabhar Gaeilge (100%)	100.0%	2,000	0	2,000	0	0%	2,000	0	2,000	0	0%	2,000	0	2,000
Language planning - IRL Jurisdictional programmes	100.0%	1,566	0	1,566	0	0%	1,566	0	1,566	0	0%	1,566	0	1,566
Other IRL Jurisdictional programmes		2,909	0	2,909	0	0%	2,909	0	2,909	0	0%	2,909	0	2,909
Other income book sales / VAT refunds		595	0	595	0	0%	595	0	595	0	0%	595	0	595
Total funding		24,273	0	24,273	7	0%	24,279	0	24,279	7	0%	24,287	0	24,287
Pension lumpsums		250	0	250	0	-	250	0	250	0	-	250	0	250
Projected Staff Nos				60					60					60
Assumptions/Narrative to support expenditure figures:														
*Corporate pay costs shown separately, other pay costs allocated to relevant programmes														
**Lumpsum pension costs will continue to be provided in addition to administration costs and programme spend														

Exchange rate 2026			€1:£.84												
Exchange rate 2027			€1:£.84												
Exchange rate 2028			€1:£.84												
An Foras Teanga - Foras na Gaeilge															
			Proposed 2026 Budget			Proposed Change +/-		Proposed 2027 Budget			Proposed Change +/-		Proposed 2028 Budget		
Expenditure			Current £ 000	Capital £ 000	Total £ 000	€ change £ 000	% change	Current £ 000	Capital £ 000	Total £ 000	€ change £ 000	% change	Current £ 000	Capital £ 000	Total £ 000
Programme															
1.Development Services including language planning (language use)			9,603	0	9,603	-153	-2%	9,451	0	9,451	-157	-2%	9,293	0	9,293
2.Education Services (language ability)			3,013	0	3,013	11	0%	3,024	0	3,024	12	0%	3,036	0	3,036
3.Publication/Lexicography Services (status/language use)			1,880		1,880	44	2%	1,924	0	1,924	45	2%	1,969	0	1,969
Cíár na Leabhar, Colmcille, eile			1,879		1,879	0	0%	1,879	0	1,879	0	0%	1,879	0	1,879
Total Programme Expenditure			16,375	0	16,375	-97	-1%	16,277	0	16,277	-100	-1%	16,177	0	16,177
Pay Costs (Corporate only)*			1,147	0	1,147	34	3%	1,182	0	1,182	35	3%	1,217	0	1,217
Non Pay Administration Costs			1,915	0	1,915	57	3%	1,972	0	1,972	59	3%	2,031	0	2,031
Total Pension costs			742	0	742	11	2%	753	0	753	12	2%	765	0	765
Total Administration Costs (excl lump sum pension costs)			3,804	0	3,804	103	3%	3,907	0	3,907	106	3%	4,014	0	4,014
Overall Total Expenditure (Programme & Administration) exc lump sum pension costs			20,179	0	20,179	6	0%	20,185	0	20,185	6	0%	20,191	0	20,191
Lump sum Pension Costs Foras na Gaeilge			210	0	210	0	0%	210	0	210	0	0%	210	0	210
Overall Total Expenditure (Programme, Administration, current pensions & lump sum pensions)			20,389	0	20,389	6	0%	20,395	0	20,395	6	0%	20,401	0	20,401
Funding															
NI NSMC programme funding FnaG only	25.0%		3,325	0	3,325	-2	0%	3,323	0	3,323	-2	0%	3,322	0	3,322
IRL NSMC programme funding FnaG only	75.0%		9,974	0	9,974	-5	-1%	9,970	0	9,970	-5	-1%	9,965	0	9,965
NI NSMC current pension funding FnaG only	12.3%		91	0	91	1	0%	93	0	93	1	0%	94	0	94
IRL NSMC current pension funding FnaG only	87.7%		651	0	651	10	1%	661	0	661	10	1%	671	0	671
NI NSMC total funding FnaG only			3,416	0	3,416	0	0%	3,416	0	3,416	0	0%	3,416	0	3,416
IRL NSMC tota funding FnaG only			10,625	0	10,625	6	0%	10,631	0	10,631	6	0%	10,637	0	10,637
Pension lumpsum funding NI	25.0%		53	0	53	0	0%	53	0	53	0	0%	53	0	53
Pension lumpsum funding IRL	75.0%		158	0	158	0	0%	158	0	158	0	0%	158	0	158
NI funding Colmcille (50%)	50.0%		100	0	100	0	0%	100	0	100	0	0%	100	0	100
IRL funding Colmcille (50%)	50.0%		100	0	100	0	0%	100	0	100	0	0%	100	0	100
IRL funding Clar na Leabhar Gaelige (100%)	100.0%		1,680	0	1,680	0	0%	1,680	0	1,680	0	0%	1,680	0	1,680
Language planning - IRL Jurisdictional programmes	100.0%		1,316	0	1,316	0	0%	1,316	0	1,316	0	0%	1,316	0	1,316
Other IRL Jurisdictional programmes			2,443	0	2,443	0	0%	2,443	0	2,443	0	0%	2,443	0	2,443
Other income book sales / VAT refunds			500	0	500	0	0%	500	0	500	0	0%	500	0	500
Total funding			20,389	0	20,389	6	0%	20,395	0	20,395	6	0%	20,401	0	20,401
Pension lumpsums			210	0	210	0	-	210	0	210	0	-	210	0	210
Projected Staff Nos					60					60					60
Assumptions/Narrative to support expenditure figures:															
*Corporate pay costs shown separately, other pay costs allocated to relevant programmes															
***Lumpsum pension costs will continue to be provided in addition to administration costs and programme spend															