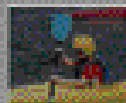
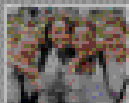
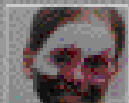
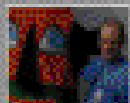
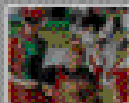
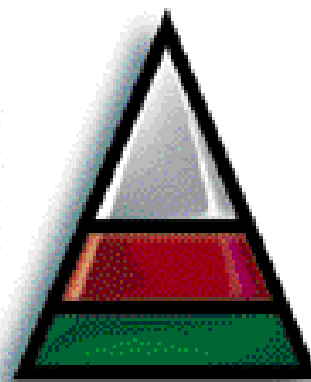


ANNUAL REVIEW

URDD
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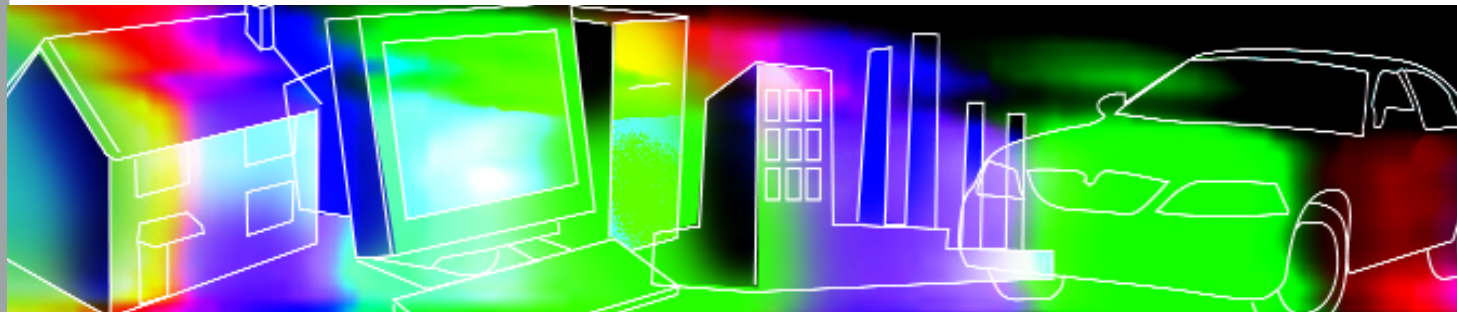
WWW.URDD.ORG

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Rees Astley Ltd is pleased to support Urdd Gobaith Cymru's Annual Review

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Foreword

The Chief Executive's Report



This has been a superb year for the Urdd with developments in all aspects of our provision for children and young people in every part of

Wales. We are on the threshold of a transformation in the national activities network, the residential centres and the Eisteddfod which will see more resources, higher staffing levels and improved activities.

During the year, we commenced work on the two biggest capital projects in the history of the organisation at Llangrannog and Glan-llyn which, together with the building of the Wales Millennium Centre in Cardiff Bay, means an expenditure of over £10 million on our premises aiming at a provision which has the potential to increase the number of young people attending the centres from 30,000 to 44,000 a year from 2005 onwards.

Lively discussions were held concerning the future of the Eisteddfod with interesting ideas for the event in 2005 in the Millennium Centre, and, in a variety of aspects, we had the best Eisteddfod ever in Margam Park in May 2003. The preliminary competitions on the site, the extra activities offered by the new Urdd sports staff and the activities staff from the residential centres, and Caffi Mistar Urdd achieved amazing changes in the provision for the competitors and the visitors.

The national activities network has long held the desire to establish a specialist staff team to offer more sports to our members which has come to fruition this year in a burst of energy and enthusiasm; with over 26,650 extra sessions being held by the new staff team, which increased from one to six during the year 2002-2003. A range of new sports were on offer, from golf to rugby and football for girls and a host of other opportunities for

tasting, training or joining weekly clubs. 53 new sports clubs were set up during the winter of 2002-2003.

Centrally there was a further increase in magazine sales, reaching the targets set for 2005 in 2003 together with a growth in the number of hits on the Urdd website, reaching the amazing total of 883 visitors a day on average during the year 2002-2003.

It is appropriate, therefore, to look to the future with new ideas as, during 2004, we consider the preparation of the next Corporate Plan for 2006-2010, and in that context, I have submitted my resignation with the intention of completing my service to the Urdd after more than 25 years on the staff and nearly eight years as Chief Executive by Easter 2004.

I would like to take this opportunity to offer my sincere thanks to the staff, officers, volunteers and, above all, the members, for the opportunities to experiment and develop as an individual and for the privilege of serving the children and young people of Wales, endeavouring to ensure that the provision of opportunities and activities offered by the Urdd is amongst the best in the world. I wish my successor and the organisation well as I venture into the world of self-employment, in the knowledge that the thrill of contributing to the work of a movement which is so important to the nation, and so critical to growth in the use of Welsh by children and young people in Wales, will remain for me a happy memory.

Jim O'Rourke

Chief Executive

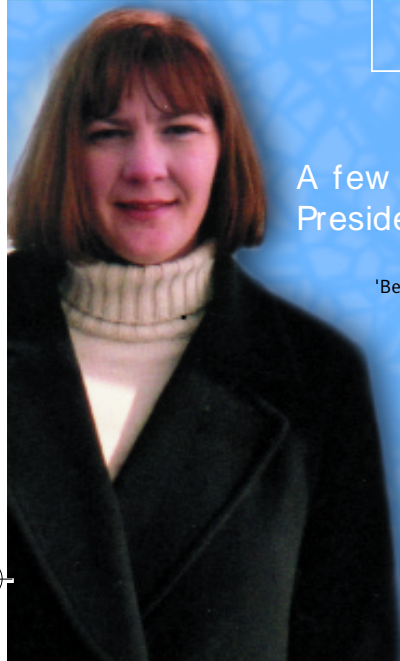


Urdd Gobaith Cymru's Mission Statement

The aim of Urdd Gobaith Cymru is to ensure that all the young people of Wales are given the opportunity, through the medium of the Welsh language, to develop into mature individuals; and to empower them to play a constructive role in the community, by encouraging personal and social skills. All this is fulfilled by a pledge of service to Wales, to fellow-man and to Christ.

The Chairperson's Report

In addition to Jim's comments in his report, I too would like to thank everyone who made the realisation of this year's programme of activities possible, from the paid



A few words from the President, Manon Jones

'Being a member of the Urdd over the years, competing in Eisteddfodau and regular visits to the residential centres, has provided me with the means of building confidence to do things in public. The values in the original Urdd triban are very important to me today, namely

"Tri pheth a gywir garaf –
Fy Nghymru hyd yr eithaf,
Fy nghyd-ddyn ym mhob rhan o'r byd
A Christ cyhyd y byddaf."

Manon Jones,
Urdd Gobaith Cymru President 2003

URDD STAFF STRUCTURE

CHIEF EXECUTIVE

Jim O'Rourke

Llangrannog Centre

Director:
Steffan Jenkins

Glan-Ilyn Centre

Director:
Alun Owens

Eisteddfod and the Arts

Director:
Siân Eirian

Directors of the Regions

Dafydd Carrington / Dyfrig Morgan

National Services

Director of Business and Personnel and Deputy Chief Executive:

Mai Parry Roberts

Director of Development:

Efa Gruffudd Jones

Director of Magazines:

Siân Eirian Davies

Urdd Gobaith Cymru Interesting Statistics

- Wales' Premier Youth Movement
- Membership of 50,785
- 45,000 compete at local and regional eisteddfodau - 15,000 of these succeed to compete at the National Eisteddfod
- 25% of all children aged 10 in Wales
- A leading provider of sports in Wales - over 400,000 sports sessions
- 93,000 Welsh language magazines sold annually
- 170 staff and a financial turnover of £5 million
- 10,000 volunteers in 1,500 branches
- 1.8 million hits a year on our website - 883 visitors a day on average

Urdd Gobaith Cymru Officers 2003

President:Manon Jones

Vice-presidents:Eirith Evans and Dyfrig Jones

Honorary President: Prys Edwards

Wynne Melville Jones

Bob Roberts

Chairperson: Rhiannon Lewis

Vice-Chairperson: Eurig Davies

Treasurer:Geraint Rees

Secretary: Marc James

Regional Chairpersons:Alun Edwards (North)

Tudur Dylan (Mid Wales)

Dafydd Eirian (South)



Annual Review
Urdd Gobaith Cymru
2002-2003

Residential Centres

Glan-llyn

- Once again, and for the third time in a row, the busiest year in the history of the Centre – despite all the building work – with 12,358 members being provided with courses at Glan-llyn.
- We have seen exciting developments at Glan-llyn with the new Reception Centre opening in October. There will be new office space, a lecture theatre and additional sleeping accommodation. The new buildings together with the related improvements to the car parks, the entrance and activities as well as to the Centre's kitchen, will enable us to welcome an even greater number of young people in Wales during the years to come.
- The Centre has acquired three catamarans, which provide a new and exciting activity for young people of all ages. These were funded mainly by the Sports Council and the Pantyfedwen Trust.
- The 10-pin Bowling Centre has been revamped with new machinery and computer screens which allow more people to play at the same time, and bowls and pins which shine in the dark.
- The Centre's cyber-café, 'Syrrff-e-dy', is now on-line and very popular.
- The Centre received considerable attention and publicity following the S4C series and website on Glan-llyn during the summer, and we hope the opportunity of seeing so many Welsh youngsters so obviously enjoying themselves will attract even more to Glan-llyn in the future.
- After years of faithful service, new chairs and tables were acquired to replace the

benches in the Food Hall.

- The Centre began running Mountain Leadership courses for the first time.
 - A considerable increase was seen in the numbers attending the Summer Courses particularly in the numbers of 14+ year olds who attended.
 - There will be a High Ropes Course and developments to the lakeside slipway and to the kitchen next year when we hope to receive £100,000 of funding from 'NOF' from the counties of Gwynedd and Môn.
- We also intend to begin key skill courses for 16+ students to develop new leaders for the Urdd's community groups and senior community groups. The development of the courses has been supported by ELWa and it is intended to run a pilot course in the New Year.
- A Language Officer was appointed for the Centre for the first time. The Language Officer's duties will be to create, develop and market Welsh courses at Glan-llyn. UWIC will be training and assisting the marketing elements of the post.
 - A busy and exciting year for everyone at the Centre, but with so many developments about to be completed, 2003-2004 should indeed be a year to remember.



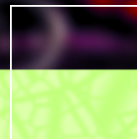
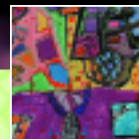
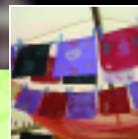
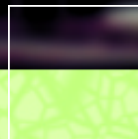
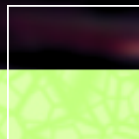
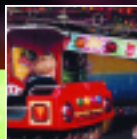
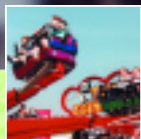
Llangrannog

- We have had another successful year with 18,120 staying at the centre during the year which reached a total of 48,981 bed nights and the best financial results ever.
- Building work on the new project began in November 2002 and it is hoped to finish by the end of November 2003. After many years in the pipeline, the new project is at last coming to fruition. This means we can move on into the future with confidence, knowing that we have some of the best facilities of their kind in Europe. The leisure centre and the new accommodation block together with the refurbishment of the farm buildings which will be the location for the Heritage Centre, are worth seeing.
- With the advent of the new facilities we will be creating 30 new jobs during the next three years, in addition to the 55 who are already employed here at the Centre. The Urdd is seen as an important employer in this part of Wales which provides good work and opportunities which are essential to the rural economy.
- We embarked on an experiment at the Tawe, Nedd and Afan Eisteddfod this year with the centres' staff running Caffi Mr Urdd on the site. It proved to be an enormous undertaking for the staff, but it was a tremendous success with everyone paying tribute to the quality of the food and the prices!
- The Roller-blading Hall was refurbished with a new floor being laid. This has proved to be a great success and provides an additional hall for evening activities.
- A bore-hole has been sunk to provide a water supply for the ski slope. This means that our water bill will be reduced considerably once this work has been completed.
- During the next few weeks, the new go-karts will be arriving. The ski slope car park has been adapted as a track.
- A big thank you to everyone for all their support again this year.

The Wales Millennium Centre

The Wales Millennium Centre is now on its feet, and can be seen rising up into the sky from several directions in Cardiff Bay. The Urdd's third residential centre, which forms part of the Centre, is almost ready, but we will have to wait for the whole Wales Millennium Centre to be completed before the Urdd's Centre is opened. The Centre is expected to be operational by November 2004. It will include 150 beds, a 150-seat theatre for the Urdd, a lounge, two class rooms, a refectory as well as offices for Urdd residential centre staff, southern region field staff and Eisteddfod and Arts department staff for the south. Other residents in the Millennium Centre will be Welsh National Opera, Diversions Dance, Academy, Touch Trust, Ty Cerdd – Music Centre Wales and Hyjinx Theatre Company. The Millennium Centre, housing all these organisations with a main theatre seating 1,800, augurs to be one of the best in world.

Website: www.wmc.org.uk

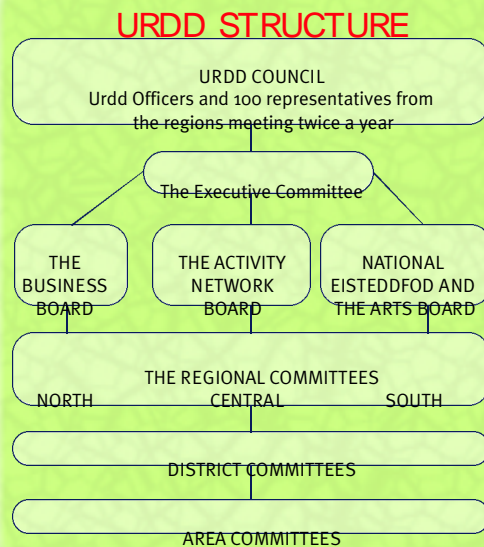


The National Activities Network

This year saw a considerable growth in our activities in every one of the districts and with the support of a number of different organisations additions were made to the staff team. Below is just a taste of the past year's activities

- There was an increase of 4.6% in our membership this year, bringing it to a total of 50,781.
- An Urddaholics Officer was appointed in the north together with Youth Officers as a result of financial support from the Local Authorities in Monmouthshire, Torfaen and Carmarthenshire. Joint projects with the Mentrau Iaith increased as well.
- Educational visits and trips were arranged for over 30,000 young people.
- Over 13,000 attended Development Officers courses at the Urdd residential centres.
- A total of 800 members visited overseas countries on trips arranged by the Urdd.
- The Urddaholics were busily involved with visits to Ireland, Scotland, Spain, France, Poland and Azerbaijan.
- In the course of the year every staff member was checked by the Criminal Records Bureau (CRB) and now we have begun the task of checking the organisation's volunteers.
- Activity Network staff attended a course with Dyfed Powys Police and North Wales Police on child protection guidelines and drug abuse.
- Risk assessments and safety policies are being updated on a regular basis.
- Training courses were held for leaders and prospective leaders in sports and the arts. Child protection guidelines were drawn up and the Leaders Handbook was distributed to the Adrannau (community groups) and Aelwydydd (senior groups).

- There was co-operation between the Urdd, Radio Cymru and the Mentrau Iaith for events such as Miri Myrddin, Parti Ponty and Ffiesta Fflint. The Urdd also co-operated with Radio Cymru's birthday celebrations.
- A Jambori and gig held in the Eisteddfod Pavilion in Margam Park were a great success. Nearly 2,000 local school children came to the event on the Friday prior to the Eisteddfod.



Sports

- Five Sports Officers were appointed in September 2002 with support from the Welsh Language Board and the Welsh Sports Council, and as a result a total of 53 new weekly sports clubs were established. This was in addition to the established taster sessions for over 14,000 members.
- Three new Golf Academies for girls.
- The Secondary Rugby Festival was extended to two days. 118 teams came to compete at Llanelli.
- Secondary Netball Festival – 98 teams came to compete in Cardiff.
- The usual Urdd Sports Festivals were held at Aberystwyth.
- Once again the National Swimming Galas in the south and the north were accepted as part of the Welsh Amateur Swimming Association calendar.
- 540 Urddaholics and volunteers attended sports training courses.
- A new fun day for Aelwydydd (senior groups) in Heatherton Park in Pembrokeshire was held. This was a very exciting day for the the Aelwydydd with an opportunity for go-karting at speeds of up to 40 miles an hour, bumper boats, clay pigeon shooting, golfing and archery.
- The British record was broken in the Year Seven Boys 100 metres in the Urdd's South Wales Athletics Festival in July 2003.

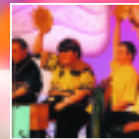
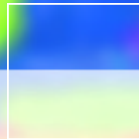
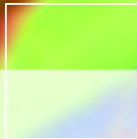


Global Citizenship Activities

- The link with the Legnicia children's home in Poland goes from strength to strength with over fifty children visiting Glan-lyn and Llangrannog this year. The scheme won a Youth Work Excellence Award – heartiest congratulations to the Urddaholics and the staff who have participated in this project over the past two years.
- Through the Croeso Calcutta project in conjunction with Christian Aid, six Urddaholics visited Sanlaap, Christian Aid partners in Calcutta India. This visit was part funded by a grant secured from the Commonwealth Youth Exchange. The group studied the work of Sanlaap supporting the rights of children in the communities and visited Sanlaap's shelter home, Sneha on the outskirts of Calcutta. From information gathered and resources obtained from this visit an awareness programme can be shared with Urdd members throughout Wales. A large number of activities have been held throughout Wales over the past 18 months on the Croeso Calcutta theme, supporting the Croeso Calcutta Appeal, ranging from sponsorship events, Indian theme evenings, donations and collections.
- The Message of Peace and Good Will 2003 was presented by pupils of Ysgol Gyfun Gwyr. In addition to the official presentation of the message from the main stage of the Tawe, Nedd and Afan Eisteddfod, a special service was held at Llandaf Cathedral Cardiff with a telephone link with the Legnicia children's home in Poland. The Message was also taken to Westminster in London and proclaimed to Welsh Members of Parliament and a framed poster of the message was presented to Tony Blair's office.

Meirionnydd District Art Scheme

- Meirionnydd received a grant for a year from the Welsh Arts Council to promote and provide an opportunity for the young people in the area to enjoy the arts. Workshops were held in arts and craft, creative writing, poetry, drama, voice and choral singing. It was an opportunity for young people to work with leading Welsh artists. We look forward to the dance workshops and Jambori which conclude the scheme in the Autumn.



The Eisteddfod and the Arts

Cardiff and Vale Eisteddfod 2002

Following the excellent Eisteddfod in Cardiff and the Vale, we are able to announce an exceptional balance of £29,000 in addition to the agreed target contribution of £128,000 towards the organisation's core funding and central costs.

Tawe, Nedd and Afan Eisteddfod 2003

- It is very gratifying to look back at the event and to announce the success of this innovative festival.
- Over 107,000 people visited the Eisteddfod, in addition to the thousands who enjoyed the live broadcasts through the medium of radio, television and the internet as well as the newspapers.
- We took advantage of the large number of splendid buildings available on the Eisteddfod site to hold the preliminary competitions. This ensured a continuous flow of music, dance and recitation in every corner of the site throughout the week.
- The grounds were magnificent, situated between the sea and the mountains on the old Margam estate, a truly memorable site. Advantage was taken of the fact that there was a lake on the site and our canoeing and sailing activities were extremely popular and provided an additional attraction. Similarly, the quadbikes and all the sports activities were also extremely popular.
- The Urdd ventured into the world of catering at the Eisteddfod with staff from our residential centres helping to ensure the success of Caffi Mistar Urdd.
- Web broadcasts from the Eisteddfod reached a total of 60 countries.
- Neath Port Talbot County Borough Council provided financial as well as exceptional support in kind.
- More sponsorship was secured for the Eisteddfod than ever before.
- The practice of accommodating children with families came to an end this year

with a loss of an unique cultural and social experience. The practice came to an end following the implementation of more demanding vetting procedures through the Criminal Records Bureau.

- The STEAM report was received following research into the economic benefits to the Eisteddfod area which showed a benefit in excess of £6.5 million.
- We are grateful for the very special support received from the local committees and also for the commitment shown by an army of volunteers.

Ynys Môn 2004

- A week-long proclamation festival was held on the island. This culminated in a concert on the last weekend in the company of the island's children and youth when the List of Syllabus for the 2004 competitions was presented to the President of the Urdd.
- The young people of Môn presented an impressive welcoming ceremony on the Tawe, Nedd and Afan Eisteddfod stage. This is indicative of the activities and enthusiasm which awaits us.
- The Eisteddfod is to be held at the Mona agricultural showground, and we have high hopes that a special investment will have been made to adapt a multi-purpose centre there in time for the Eisteddfod in May 2004.

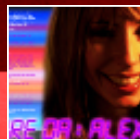
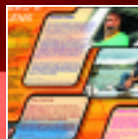
The Future

- In order to continue the development of the Urdd National Eisteddfod, Cwmni Iaith Cyf. were commissioned to undertake an independent review to examine the future of the Eisteddfod from 2005. The results were interesting and have stimulated discussions. Some of the recommendations were implemented at the Tawe, Nedd and Afan Eisteddfod this year and we hope to continue with the development into the future.
- We enjoyed a special evening with those competing for the Bryn Terfel Scholarship. We are grateful to Bryn Terfel for his kindness in agreeing to take part in another concert for us in St David's Hall, Cardiff on 21 March 2004 to ensure the future development of this scholarship.

The Eisteddfod ITINERARY

- 2005 – Wales Millennium Centre, Cardiff
- 2006 – Denbighshire
- 2007 – Carmarthenshire





Annual Review
Urdd Gobaith Cymru
2002-2003

Communications and Magazines Department

Communications

- This was a very good year for membership, with the Mistar Urdd badge, and the Urdd logo which were given to everyone who joined before Christmas proving very popular: 7,721 more members joined before Christmas 2002 compared with the same period in 2001. We succeeded in passing the 50,000 mark this year with 50,781 becoming members compared with 48,546 last year. The second in the series of Mistar Urdd metal badges will be given to junior members who join before Christmas this year, and a Mistar Urdd key ring will be given to secondary members with a special membership pack for Urddaholics who join before Christmas.
- For the first time in the Urdd's history we will be experimenting with a Family Membership scheme from September 2003 onwards, where families with three or more children will be offered membership at a reduced rate.
- The Urdd's website was reconstructed in its new format this summer, putting more material on the web which is of interest to our members, prospective members and our leaders.
- The Leaders' Booklet was updated and distributed to the Adrannau (community groups) and is now available on our website too.
- The Welcome Pavilion was packed with people during the week of the Urdd's National Eisteddfod in Margam Park, and amongst the activities were circus skills sessions, a dance workshop with the group Trysyr, face painting and of course Mistar Urdd had a warm welcome.
- The Urdd had a presence in three locations on the Royal Welsh showground at Llanellwedd this year: the climbing wall at the Sports Council for Wales site, the publicity caravan at the S4C site, and an exhibition in the Partner-iaith (language partners) Pavilion, which housed four of the partners who are funded by The Welsh Language Board.
- The Prif.f@r was welcomed back as part of our provision in our units in the National Eisteddfod in Meifod. Activities to raise money for the Croeso Calcutta project were held, and the non-alcoholic bar was very popular during the scorching hot week.
- Press releases were released throughout the year raising the Urdd's profile in the national press, including provision of material for the press conferences during the Tawe, Nedd and Afan National Eisteddfod.
- The Urdd Language Policy was endorsed by the Welsh Language Board before being accepted officially by the Urdd Council in November 2002.

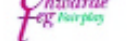
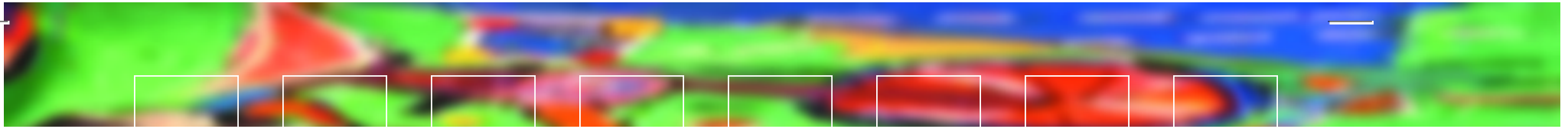
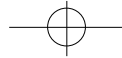


Magazines

- 30 more issues of the Urdd's magazines saw light of day this year - and the circulation of the magazines has increased by 5.8% over the year.
- **Cip** - gossip, articles, posters, competitions, puzzles and more for Welsh speakers under 12.
- **Bore da** - a lively magazine in simple, lively language for Welsh learners in primary schools, suitable for Key Stage 1 and 2 of the Second Language Curriculum.
- **iaw!** - a contemporary magazine for Welsh learners of secondary age, which accompanies the multi-media pack iaw! and is suitable for Key Stage 3 and 4 of the Second Language Curriculum.
- Teachers leaflets are prepared to accompany Bore Da and iaw! to promote their use in the classroom. The Bore Da leaflets are bilingual.
- The Welsh Books Council and the Welsh Language Board funds the magazines, and the Urdd is grateful to both organisations for their support.
- During the year the magazine website was developed, including monthly page offering further activities and ideas to the magazine Cip.
- We are very grateful to the Athrawon Bro teams throughout Wales for their consistent support. This year saw further development in this co-operative effort, and increase in the sales of Bore Da and iaw! reflect this.



- We continued to take part in training sessions for Welsh secondary school teachers, working with Welsh Advisors in several counties and with WJEC officials. We intend to ensure that some articles from iaw! this year fit in with the new GCSE specification, hoping that this will add to the usefulness of iaw! in the classroom.
- During the year we continued to visit schools, courses in the Urdd residential centres and held writing squads to promote the magazines. Responding to an increasing demand by primary school teachers we have prepared a new marketing leaflet to distribute to pupils' parents in order to facilitate Cip and Bore Da orders in schools.
- We are grateful to the Post Office and Planed Plant for their support for Cip's Letter Writing Competition, which succeeded to attract nearly 700 competitors this year, and to the other companies which support the magazines.
- The Urdd continues to be one of the partners in the Children's Poet Laureate scheme and Ceri Wyn Jones was announced as the Children's Poet Laureate 2003-2004 from the stage of the Tawe, Nedd and Afan National Eisteddfod in May.
- In May 2002, Cip's second book of jokes, Mwy o Jôcs Cipyn Caws, was published and has by now sold over 1150 copies. The book is one of three on the Tir na N-og Prize shortlist for the best non-fiction book of the year.
- The department prepared the official map of the Tawe, Nedd and Afan



SPONSORSHIP

The Urdd proactively seeks financial support from a variety of sources to support its work. Without this support we would be unable to offer the range of experiences described in this review.

The Welsh Language Board



.....£454,000

Funding Sources

The following grants were received:

Wales Youth Agency	
for 2002-2003	£60,000
Welsh Books Council	£22,500
for 2002-2003	
Arts Council of Wales (Pilot Project):	£48,000
for activities at the 2003 Eisteddfod	
Sports Council for Wales:	£25,969
to support the sports strategy	
Wales Council for Voluntary Action:	£14,090
for a volunteer training scheme	

Llangrannog and Glan-Ilyn Grants

Garfield Weston Trust.....	£100,000
Gwynedd County Council.....	£150,000
Welsh Development Agency.....	£243,912
Objective 1 - ERDF.....	£120,978
Objective 1 - EAGGF	£110,643
Wales Tourist Board	£157,731
Ceredigion County Council - LRF.....	£169,031
National Assembly of Wales.....	£200,000

Sponsors

We are grateful to the sponsors who contributed £208,000 towards the Urdd National Eisteddfod in 2003.

The Royal Mail sponsored the Letter Writing Competition in the magazine Cip this year.

Neath and Port Talbot County Borough Council

Towards the costs of the Tawe, Nedd

and Afan Eisteddfod.....£150,000
in addition to the substantial 'in kind'support

Trusts

BBC Children in Need:	£78,813 (over 3 years)
Lloyds TSB Trust:	£6,000
Pantfedwen:	£4,000
Arts and Business:	£4,000
Mary Homfrey:	£2,000
Atlantic Foundation:	£500

Main Bequests

Elizabeth E Gwyn Williams, Llangollen	£302,515
Martha J G Bevan, Abertawe	£47,500
Leah Roberts, Blaenau Ffestiniog	£13,342
Hefina Thomas, Llangefni.....	£2,518
Megan S Thomas, Brecon.....	£2,209
Isaac N Davies, Lampeter.....	£2,000
Margaret D Hughes, Abergele.....	£2,000
Urien ap Morgan, Blaenau Ffestiniog.....	£1,033
Catherine Maria Jones, Glyndyfrdwy.....	£1,000
Arfon Williams, Bethesda	£1,000

£375,117

We are constantly looking for new sponsors who are able to support us either in practical or financial terms. The benefits we are able to offer include publicity at the Urdd National Eisteddfod and the branding of a

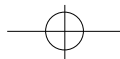
range of materials.

Local Authorities

Gwynedd.....	£30,490
Conwy.....	£15,606
Powys.....	£7,160
Pembrokeshire	£7,900
Ynys Môn	£15,905
Rhondda Cynon Taf	£5,000
Penybont.....	£1,500
Fflint.....	£5,000
Cardiff.....	£2,500
Merthyr.....	£2,200
Caerphilly	£13,750
Eisteddfod - various	£7,741

Total:£114,752

Practical support is given by the counties of Denbighshire, Powys, Pembrokeshire and Cardiff through the provision of offices for staff of the National Activity Network.



Auditors' Statement on the Financial Summary

Auditors' Statement to the Urdd Gobaith Cymru Directorate

We have examined the financial summary on this page.

Appropriate Responsibilities for directors and auditors

You, the directors, are responsible for preparing the financial summary. We have agreed to express to you our opinion on the consistency of the financial summary with the full statutory accounts, which were signed on 29 September 2003.

The Basis for Our Opinion

We have done the work which we consider appropriate to establish whether the financial summary is consistent with the financial statements when these were prepared from them.

Our opinion

In our opinion the financial summary is consistent with the full financial statements for the year ending 31 March 2003.

Patterson, Jones & Evans
Registered Auditors, Lampeter

Date: 29 September 2003

Directors' Report

The accounts above are a summary of information abstracted from the full financial statements.

The full financial statements were approved by the Board of Directors on 29 September 2003 and they have been sent to Companies House and the Charities Commission. The accounts were audited by Patterson, Jones & Evans and were given an unconditional report.

It is possible that the financial summary does not provide sufficient information to give a full understanding of the charity's financial affairs. For further information, therefore, the full statutory accounts, the Auditors' report on those accounts and the Trustees Annual Report need to be consulted. Copies of these can be obtained from the company.

Signed on behalf of the Board of Directors:

TREASURER'S STATEMENT 2003

The period 2002-03 has been an important one of stabilisation for the Urdd. Whilst the organisation's core activities have enjoyed amazing success, it was a really exciting year insofar as we saw important developments taking place in the organisation's centres at Glan-llyn, Llangrannog and Wales Millennium Centre in Cardiff Bay.

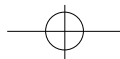
The accounts for this year show an exceptional balance of £445,127 (not including specific grants for new buildings). I'm sure this will come as a relief to the organisation's benefactors

following the concerns which have been the feature of the last few years. This balance came into existence following the concurrence of several things. As an organisation, we were very fortunate to have had the following advantages –

- A substantial bequest (£302,515) which has given the organisation a considerable financial boost
- The Urdd National Eisteddfod in Cardiff in 2002 which contributed £29,000 in excess of the agreed target of £128,000 towards the organisation's costs locally and nationally
- The importance of another year of firm financial realism throughout the organisation with everyone playing their part
- Further success at Llangrannog which by now is recognised as Britain's largest youth holiday destination
- Another year of building up Glan-llyn in preparation for the expansion of the site.

Over the same period, a reduction was seen in the value of our investments as has been the case for organisations throughout Europe. Long-term stability depends not just on the annual income and expenditure, but on the value of our investments. The reserve investments offer stability during difficult periods. Over the next financial phase, we hope to rebuild these investments.

Keeping financial order on an organisation such as the Urdd is quite a task. The complexities of our financial management grow annually as we invest in more projects and as we embark with our various partners into new areas of work with young people. Expenditure worth millions takes place in several different locations. The organisation's costs are stringently managed, individual targets being set to each cost centre – and the expenditure is monitored on a regular basis. We are considerably indebted to all those who manage effective cost centres under the capable leadership of the Director of Business and Personnel and the team. We are grateful to them for their work and for bringing stability to our



Balance Sheet 31 March 2003

	2003 £	2002 £
FIXED ASSETS:		
Tangible Assets	4,137,537	2,705,419
Investments	916,040	934,871
	5,053,577	3,640,290
CURRENT ASSETS:		
Stock	23,180	28,982
Debtors	636,402	675,382
Cash at bank and in hand	347,088	102,806
	1,006,670	807,170
CREDITORS:		
Amounts falling due within a year	(957,274)	(929,341)
Net current liabilities	49,396	(122,171)
Total assets less current liabilities	5,102,973	3,518,119
CREDITORS:		
Amounts falling due after a year	(256,487)	(168,047)
	4,846,486	3,350,072
RESERVES:		
Restricted Funds	2,484,008	1,449,987
Income and Expenditure	2,130,761	1,411,834
Investment revaluation reserve	100,094	320,315
Endowment funds	131,623	167,936
TOTAL FUNDS	4,846,486	3,350,072

Income:

	£
1) Llangrannog and Pentre Ifan.....	1,439,390
2) Glan-llyn.....	822,946
3) from investments.....	28,676
4) Cardiff and the Vale Eisteddfod 2002 (including relevant grants/ sponsorship).....	1,251,350
5) Magazines (including grants).....	111,539
6) Membership.....	221,448
7) Gifts and bequests.....	481,123
8) Other.....	72,034
9) Sponsorship.....	13,703
10) Other grants (including the Welsh Language Board).....	563,631
	5,005,840

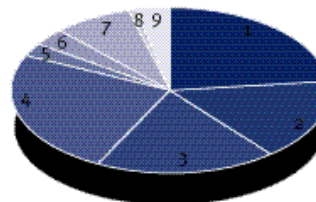
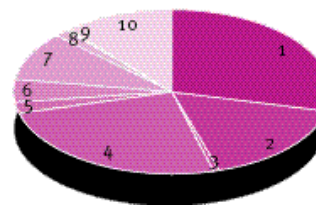
Grants towards new premises.....1,310,295
Total income for 2002/ 2003:.....6,316,135

Expenditure:

	£
1) Llangrannog and Pentre Ifan.....	1,060,121
2) Glan-llyn.....	721,264
3) Regional Activity Network Development	840,637
4) Cardiff and the Vale Eisteddfod 2002.....	1,113,749
5) Magazines.....	115,393
6) Administration and management.....	154,298
7) Support costs and others.....	364,968
8) Fund-raising and publicity costs.....	35,310
9) Depreciation.....	154,973

Total expenditure for 2002/ 2003:4,560,713

	2003 £	2002 £
In/(out) net flow of resources for the year.....	1,755,422	497,955
Loss on sale of investments.....	(504)	(617)
	1,754,918	497,338
(Reduction)/Increase on revaluation of investments - unrealised.....	(258,504)	35,253
Increase net in reserves.....	1,496,414	532,591
Reserves on 1 April 2002	3,350,072	2,817,481



Outcome for the year – Urdd Gobaiith Cymru Group

The total income includes £4,817,062 of unrestricted funds, £1,490,238 of restricted funds, and £8,835 of endowment funds. The net increase for the year after transfers between reserves is £304,825 including £724,250 net increase of unrestricted funds, a net balance of £1,034,021 from restricted funds and a net deficit of £(2,849) on endowment reserves.