

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2012

	Electronic Communications		Post	PRS	<i>Total</i>
	Levy €'000	Spectrum & Other €'000			
Income					
Levy	8,375	0	1,803	1,317	11,495
Licensing Fees (including Spectrum Access Fees)		40,720			40,720
Other Income		360			360
	<u>8,375</u>	<u>41,080</u>	<u>1,803</u>	<u>1,317</u>	<u>52,575</u>
Expenditure					
Staff Costs	6,417	4,229	695	731	12,072
Technical Advice	1,852	212	258	48	2,370
Outsourced Services	1,120	509	458	123	2,210
Other Overheads	3,077	2,064	392	415	5,948
Total Overheads	<u>12,466</u>	<u>7,014</u>	<u>1,803</u>	<u>1,317</u>	<u>22,600</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(4,091)</u>	<u>34,066</u>	<u>0</u>	<u>0</u>	<u>29,975</u>

Note

The Financial Forecast does not include any costs or income that may arise as a consequence of the GSM Spectrum Liberalisation project.