

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2008

	Electronic Communications		Post	<i>Total</i>
	Levy €'000	Spectrum & Other €'000	Levy €'000	€'000
Recurring Income and Expenditure				
Levy	9,500		1,200	10,700
Licensing Fees		32,062		32,062
Other Income		918		918
	<u>9,500</u>	<u>32,980</u>	<u>1,200</u>	<u>43,680</u>
 <i>Less: Overheads</i>				
Staff Costs	6,791	3,473	631	10,895
Technical Advice	3,500	857	496	4,853
Other Overheads	4,386	2,078	292	6,756
Total Overheads	<u>14,677</u>	<u>6,408</u>	<u>1,419</u>	<u>22,504</u>
 Surplus (the Surplus is paid to the Exchequer)	<u>(5,177)</u>	<u>26,572</u>	<u>(219)</u>	<u>21,176</u>