

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2010

	Electronic Communications		Post	<i>Total</i>
	Levy €'000	Spectrum & Other €'000	Levy €'000	€'000
Income				
Levy	9,000		1,310	10,310
Licensing Fees (including Spectrum Access Fees)		35,970		35,970
Other Income		460		460
	<u>9,000</u>	<u>36,430</u>	<u>1,310</u>	<u>46,740</u>
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Expenditure				
Staff Costs	7,212	4,314	591	12,117
Technical Advice	3,039	1,058	460	4,557
Other Overheads	3,157	2,221	259	5,637
Total Overheads	<u>13,408</u>	<u>7,593</u>	<u>1,310</u>	<u>22,311</u>
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Surplus (the Surplus is paid to the Exchequer)	<u>(4,408)</u>	<u>28,837</u>	<u>0</u>	<u>24,429</u>
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