

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2011

	Electronic Communications		Post	PRS	<i>Total</i>
	Levy €'000	Spectrum & Other €'000	Levy €'000	Levy €'000	€'000
Income					
Levy	8,800	0	1,495	1,530	11,825
Licensing Fees (including Spectrum Access Fees)		39,456			39,456
Other Income		360			360
	<u>8,800</u>	<u>39,816</u>	<u>1,495</u>	<u>1,530</u>	<u>51,641</u>
 Expenditure					
Staff Costs	6,524	4,008	567	635	11,734
Technical Advice	3,025	514	146	91	3,776
Outsourced Services	1,403	548	402	237	2,590
Other Overheads	3,325	2,463	380	567	6,735
Total Overheads	<u>14,277</u>	<u>7,533</u>	<u>1,495</u>	<u>1,530</u>	<u>24,835</u>
 Surplus (the Surplus is paid to the Exchequer)	<u>(5,477)</u>	<u>32,283</u>	<u>0</u>	<u>0</u>	<u>26,806</u>

Note

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