

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2018

	Electronic Spectrum Levy €'000		Post Levy €'000	PRS Levy €'000	<i>Total</i> €'000
Income					
Levy	7,150		1,850	400	9,400
Licensing Fees (including Spectrum Access Fees)		74,086			74,086
Other Income		300			300
	<u>7,150</u>	<u>74,386</u>	<u>1,850</u>	<u>400</u>	<u>83,786</u>
Expenditure					
Staff Costs	8,558	4,159	685	239	13,641
Technical Advice	3,327	1,466	324	24	5,141
Outsourced Services	1,935	1,089	622	115	3,761
Other Overheads	6,727	3,247	477	236	10,687
Total Overheads	<u>20,547</u>	<u>9,961</u>	<u>2,108</u>	<u>614</u>	<u>33,230</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(13,397)</u>	<u>64,425</u>	<u>(258)</u>	<u>(214)</u>	<u>50,556</u>