

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2022

	Electronic Spectrum Levy <i>€'000</i>	& Other Levy <i>€'000</i>	Post Levy <i>€'000</i>	PRS Levy <i>€'000</i>	<i>Total</i> <i>€'000</i>
Income					
Levy	7,000		1,800	400	9,200
Licensing Fees (including Spectrum Access Fees)		51,031			51,031
Other Income		0			0
	<u>7,000</u>	<u>51,031</u>	<u>1,800</u>	<u>400</u>	<u>60,231</u>
Expenditure					
Staff Costs	12,417	6,382	824	355	19,978
Technical Advice	2,809	2,197	403	56	5,465
Outsourced Services	3,983	2,012	571	84	6,650
Other Overheads	8,089	4,393	429	262	13,173
Total Overheads	<u>27,298</u>	<u>14,984</u>	<u>2,227</u>	<u>757</u>	<u>45,266</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(20,298)</u>	<u>36,047</u>	<u>(427)</u>	<u>(357)</u>	<u>14,965</u>