

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2024

	Electronic Spectrum		Post	PRS	<i>Total</i>
	Levy €'000	& Other €'000	Levy €'000	Levy €'000	€'000
Income					
Levy	7,000	0	1,900	450	9,350
Licensing Fees (including Spectrum Access Fees)	0	55,870	0	0	55,870
Other Income	0	0	0	0	0
	<u>7,000</u>	<u>55,870</u>	<u>1,900</u>	<u>450</u>	<u>65,220</u>
 Expenditure					
Staff Costs	14,330	6,945	893	329	22,497
Technical Advice	4,276	1,393	517	24	6,210
Outsourced Services	4,722	1,563	573	53	6,911
Other Overheads	12,539	4,484	479	256	17,758
Total Overheads	<u>35,867</u>	<u>14,385</u>	<u>2,462</u>	<u>662</u>	<u>53,376</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(28,867)</u>	<u>41,485</u>	<u>(562)</u>	<u>(212)</u>	<u>11,844</u>