

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2025

	Electronic		Post	PRS	<i>Total</i>
	Levy	Spectrum & Other	Levy	Levy	
	€'000	€'000	€'000	€'000	€'000
Income					
Levy	7,000	0	1,900	450	9,350
Licensing Fees (including Spectrum Access Fees)	0	59,387	0	0	59,387
Other Income	0	0	0	0	0
	<u>7,000</u>	<u>59,387</u>	<u>1,900</u>	<u>450</u>	<u>68,737</u>
 Expenditure					
Staff Costs	15,315	9,590	999	299	26,203
Technical Advice	3,133	4,287	440	28	7,888
Outsourced Services	5,082	6,539	574	74	12,269
Other Overheads	14,627	6,587	561	219	21,994
Total Overheads	<u>38,157</u>	<u>27,003</u>	<u>2,574</u>	<u>620</u>	<u>68,354</u>
 Surplus (the Surplus is paid to the Exchequer)	<u>(31,157)</u>	<u>32,384</u>	<u>(674)</u>	<u>(170)</u>	<u>383</u>