

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2026

	Electronic Spectrum Levy €'000	& Other Levy €'000	Post Levy €'000	PRS Levy €'000	Total €'000
Income					
Levy	7,000	0	1,900	450	9,350
Licensing Fees (including Spectrum Access Fees)	0	58,553	0	0	58,553
Other Income	0	0	0	0	0
	<u>7,000</u>	<u>58,553</u>	<u>1,900</u>	<u>450</u>	<u>67,903</u>
Expenditure					
Staff Costs	17,570	12,970	879	296	31,715
Technical Advice	4,672	2,527	633	25	7,857
Outsourced Services	4,709	4,223	612	65	9,609
Other Overheads	12,008	5,892	349	138	18,387
Total Overheads	<u>38,959</u>	<u>25,612</u>	<u>2,473</u>	<u>524</u>	<u>67,568</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(31,959)</u>	<u>32,941</u>	<u>(573)</u>	<u>(74)</u>	<u>335</u>