

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2027

	Electronic Communications Spectrum Levy €'000		Post Levy €'000	PRS Levy €'000	New Functions €'000	Total €'000
Income						
Levy	6,944	0	1,900	450	0	9,294
Licensing Fees (including Spectrum Access Fees)	0	59,143	0	0	0	59,143
Other Income	0	0	0	0	0	0
	<u>6,944</u>	<u>59,143</u>	<u>1,900</u>	<u>450</u>	<u>0</u>	<u>68,437</u>
Expenditure						
Staff Costs	19,563	11,183	888	302	3,265	35,201
Technical Advice	3,864	1,919	655	22	2,350	8,810
Outsourced Services	6,208	3,626	556	78	1,911	12,379
Other Overheads	13,086	5,369	458	177	1,338	20,428
Total Overheads	<u>42,721</u>	<u>22,097</u>	<u>2,557</u>	<u>579</u>	<u>8,864</u>	<u>76,818</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(35,777)</u>	<u>37,046</u>	<u>(657)</u>	<u>(129)</u>	<u>(8,864)</u>	<u>(8,381)</u>