Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2021

	Electronic		Post	PRS	*Total*
	Levy	Spectrum & Other	Levy	Levy	
	€'000	*€'000*	*€'000*	*€'000*	*€'000*
Income					
Levy	7,000		1,800	390	9,190
Licensing Fees (including Spectrum Access Fees)		50,521			50,521
Other Income		1,000			1,000
	7,000	51,521	1,800	390	60,711
Expenditure					
Staff Costs	11,277	5,592	827	301	17,997
Technical Advice	3,051	2,299	451	47	5,848
Outsourced Services	3,738	1,569	531	148	5,986
Other Overheads	7,969	4,447	476	308	13,200
Total Overheads	26,035	13,907	2,285	804	43,031
Surplus (the Surplus is paid to the Exchequer)	(19,035)	37,614	(485)	(414)	17,680