

Telecommunication Regulation Authority (TRA)
4 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2019 to 2022

	FY2019	FY2020	FY2021	FY2022	Total
Revenue					
TRA License Fees	-	250,000	300,000	340,000	890,000
FSM Contribution	150,000	-	-	-	150,000
World Bank Contribution	709,100	610,000	520,000	360,000	2,199,100
Grand Total Revenues & Contributions	\$ 859,100	\$ 860,000	\$ 820,000	\$ 700,000	\$ 3,239,100
Operating Expenses					
FSM/TRA Funded:					
Personnel Payrtoll Expenses	102,300	145,200	148,500	155,100	551,100
Office Rent	16,000	16,000	16,000	16,000	64,000
Telephone/Internet	5,000	4,000	4,000	4,000	17,000
Utilities	6,000	4,000	4,000	4,000	18,000
Equipment	-	5,000	5,000	5,000	15,000
Incidentals (Mem. Fees)	5,000	5,000	5,000	5,000	20,000
Travel	20,000	20,000	20,000	20,000	80,000
Inspection/Enforcement	-	40,000	50,000	50,000	140,000
Regulatory Advisor	-	-	30,000	60,000	90,000
ICT Support	-	5,000	5,000	5,000	15,000
Publication & Representation	-	5,000	5,000	5,000	15,000
Sub Total other Expenses	\$ 154,300	\$ 249,200	\$ 292,500	\$ 329,100	\$ 1,025,100
World Bank Funded Expenditures					
Initial rules Adviser Contract	122,000	82,500	-	-	204,500
Mid Term Adviser Contract	-	250,000	275,000	225,000	750,000
Governance Advisor	185,000	240,000	175,000	150,000	750,000
Training	-	20,000	20,000	20,000	60,000
Travel	10,000	30,000	30,000	30,000	100,000
Equipment	-	-	-	-	-
Office Equipment	3,000	15,000	3,000	3,000	24,000
Technical Equipment	-	16,000	-	-	16,000
Data & Technical Advisor	-	70,000	20,000	20,000	110,000

External Comms/Stakeholder support	20,000	30,000	20,000	20,000	90,000
Local Stakeholder management/support	-	-	-	-	-
Sub-Total WB Funded Expenditures	\$ 340,000	\$ 753,500	\$ 543,000	\$ 468,000	\$ 2,104,500
Grand Total Expenditures - Local & World Bank	\$ 494,300	\$ 1,002,700	\$ 835,500	\$ 797,100	\$ 3,129,600
Expected Surplus or (Deficit)	\$ 364,800	\$ (142,700)	\$ (15,500)	\$ (97,100)	\$ 109,500