

Telecommunication Regulation Authority (TRA)
3 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2020 to 2022

	FY2020	FY2021	FY2022
Revenue			
TRA License Fees	250,000	320,000	370,000
FSM Contribution	-	-	-
Grand Total Revenues & Contributions	\$ 250,000	\$ 320,000	\$ 370,000
Operating Expenses			
FSM/TRA Funded:			
Personnel Payrtoll Expenses	145,200	148,500	155,100
Office Rent	16,000	16,000	16,000
Telephone/Internet	4,000	4,000	4,000
Utilities	4,000	4,000	4,000
Equipment	5,000	5,000	5,000
Incidentals (Mem. Fees)	5,000	5,000	5,000
Travel	20,000	20,000	20,000
Inspection/Enforcement	40,000	50,000	50,000
Regulatory Advisor	-	30,000	60,000
ICT Support	5,000	5,000	5,000
Publication & Representation	5,000	5,000	5,000
Sub Total other Expenses	\$ 249,200	\$ 292,500	\$ 329,100
Expected Surplus or (Deficit)	\$ 800	\$ 27,500	\$ 40,900
World Bank Contribution	\$ 610,000	\$ 360,000	\$ 130,000
World Bank Funded Expenditures	\$ 610,000	\$ 360,000	\$ 130,000