

Telecommunication Regulation Authority (TRA)
3 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2022 to 2024

Revenue	FY2022	FY2023	FY2024	Total
TRA License Fees	\$ 330,527	\$ 351,018	\$ 352,109	\$ 1,033,654
World Bank Contribution	\$ 162,000	\$ -	\$ -	\$ 162,000
Sub Total Revenues & Contributions	\$ 492,527	\$ 351,018	\$ 352,109	\$ 1,195,654
Operating Expenses				
Funded by License Fees				
Personnel Payrtoll Expenses	\$ 130,978	\$ 132,956	\$ 135,067	\$ 399,001
Office Rent	\$ 17,000	\$ 17,000	\$ 17,000	\$ 51,000
Telephone/Internet	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Utilities	\$ 4,500	\$ 4,500	\$ 4,500	\$ 13,500
Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Incidentals (Mem. Fees)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Travel	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
Inspection/Enforcement/Legal fees	\$ 120,000	\$ 50,000	\$ 50,000	\$ 220,000
ICT Support	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Publication & Representation	\$ 15,000	\$ 5,000	\$ 5,000	\$ 25,000
Regulatory Advisor contract	\$ 130,000	\$ 110,000	\$ 110,000	\$ 350,000
Spectrum Adviser	\$ 44,000			
POL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Sub Total Operating Expenses	\$ 505,478	\$ 363,456	\$ 365,567	\$ 1,234,501
Expenses Funded by World Bank	\$ 162,000			
Grand Total Expenses	\$ 667,478			
Expected Annual Surplus or (Deficit)	\$ (174,951)	\$ (12,438)	\$ (13,458)	\$ (200,847)
Deficit covered by Accumulated surplus of \$223K from FY19	\$ 48,372	\$ 35,934	\$ 22,476	\$ 22,476