

Telecommunication Regulation Authority (TRA)
3 Year- Business Plan -Consolidated Business Plan
Fiscal Year 2023 to 2025

	FY2023	FY2024	FY2025	Total
Revenue				
Operator's License Fees	217,000	238,000	234,000	689,000
Spectrum License Fees	112,000	112,000	112,000	336,000
Sub Total Revenues & Contributions	329,000	350,000	346,000	1,025,000
Operating Expenses				
FSM/TRA Funded:				
Personnel Payrtoll Expenses	132,956	135,067	139,119	407,142
Office Rent	17,000	17,000	17,000	51,000
Telephone/Internet	2,100	2,205	2,315	6,620
Utilities	4,950	5,445	5,990	16,385
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	60,000	60,000	60,000	180,000
ICT Support	5,000	5,000	5,000	15,000
Publication & Representation	5,000	5,000	5,000	15,000
Regulatory Adviser contract	150,000	110,000	110,000	370,000
POL	2,100	2,205	2,315	6,620
Sub Total Operating Expenses	414,106	376,922	381,739	1,172,767
Expected Annual Surplus or (Deficit)	(85,106)	(26,922)	(35,739)	(147,767)
<i>Deficit covered by accumulated surplus of \$141K from FY2019</i>	55,894	28,972	(6,767)	

