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Finance and staff

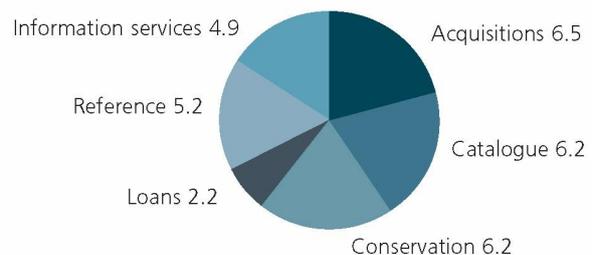
Budget and expenditure 2006/2007

CHF millions	actual 2006	budget 2007	actual 2007	variance BU07– AC07
Staff expenditure	14.4	14.5	15.9	+1.4
Tangible expenses	7.3	17.3	15.6	-1.7
Operating expenditure	21.7	31.8	31.5	-0.3
Operating income	0.3	0.3	0.3	0.0
Funding requirement (federal funds)	21.4	31.5	31.2	-0.3
Self-funding level	1%	1%	1%	0.0%
Investments	0.2	0.0	0.0	0.0
Subsidy to Swiss National Sound Archives	1.300	1.300	1.287	-1.0

Total expenditure, at CHF 31.5 million, is CHF 0.3 million below budget; the budgeted total income was achieved. It was also possible to maintain the forecast level of self-funding. As can be expected of a library, the self-funding level is low. This is due on the one hand to the nature of the work – collecting and archiving generates no income – and, on the other hand, to the fact that the basic services and facilities, for which a fee could potentially be charged, are provided free of charge by law. In addition, the most important services provided by third parties are provided in kind rather than cash and therefore do not appear in the budget: it is thanks to an agreement with the Swiss publishers' associations that the NL receives by far the largest proportion of Swiss books and periodicals free of charge. The growth of tangible expenses by CHF 10 million compared with the previous year is explained by the introduction of internal accounting for services within the Federal Administration.

Funding requirement by product

Actual 2007 (CHF millions)



Staff by organisational units

full time equivalents, average for the year	2006	2007	+/- %
Director's Office and central services	17.2	16.0	-7.0%
Collections Section	60.2	60.4	+0.3%
User services Section	28.9	29.4	+1.7%
Transversal services (Swiss Literary Archives, Prints and Drawings Collection, from 2007 including FAHM)	13.9	17.9	+28.8%
Total	120.1	123.7	+3.0%