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Finances and Staff

Budget and Expenditures 2007/2008

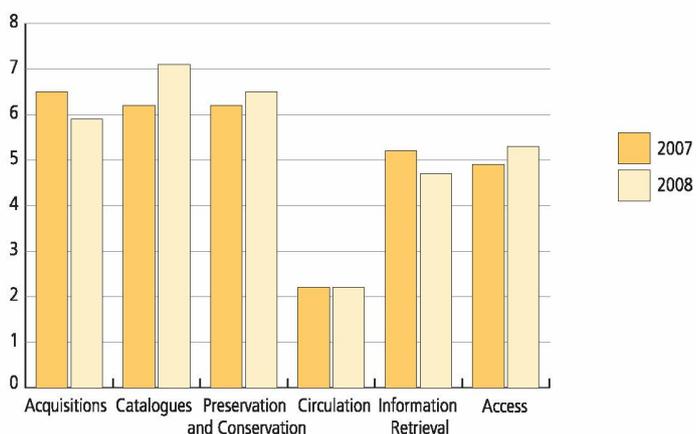
in millions of CHF	Actual 2007	Budget 2007	Actual 2008	Difference Bud08-Act08
Staff expenditures	15.9	15.5	15.2	-0.3
Material expenses	15.6	17.5	16.8	-0.7
Operating expenses	31.5	33.0	32.0	-1.0
Operating income	0.3	0.3	0.3	0.0
Funding requirement (federal funds)	31.2	32.7	31.7	-1.0
Self-financing percentage level	1%	1%	1%	0.0%
Investments	0.0	0.0	0.0	0.0
Subsidy to Swiss National Sound Archives	1.287	1.300	1.300	0.0

Actual funding requirements in 2008 were CHF 1 million less than projected. The degree of self-financing is moderate, as basic services and facilities are provided free of charge by law. In addition, the NL receives most of its acquisitions as donations, a substantial asset not appearing in any of the fiscal statistics. Compared to 2007 the additional CHF 0.5 million in expenditure reflects the increased commitment of the NL in expanding the electronic collection and digitising analogue publications.

Funding Requirement by Product 2006–2008

in millions of CHF	2007	2008	Difference in %
Acquisitions	6.5	5.9	-9.2%
Catalogues	6.2	7.1	+14.5%
Preservation and Conservation	6.2	6.5	+4.8%
Circulation	2.2	2.2	0.0%
Information Retrieval	5.2	4.7	-9.6%
Access	4.9	5.3	+8.2%

The priority placed last year upon cataloguing and digitisation, is reflected in the shift of expenditure towards the products 'Catalogues' and 'Access'.



Working Hours 2006–2008

Hours	Hours			Proportion	
	Products and Development	Support	Total	Products and Development	Support
2006	137'981	76'823	214'804	64%	36%
2007	145'939	79'027	224'966	65%	35%
2008	153'400	72'968	226'368	68%	32%

During the first performance mandate period the total number of executed working hours increased approximately 5%. The proportion of hours spent on products and development increased from 64% in 2006 to 68% in the report year. Correspondingly the proportion of hours that were used for support work such as general management tasks, training and further education, information technology (IT) and communication decreased.

