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Finances and Staff

Budget and Expenditures 2010/2011

in millions of CHF	Actual 2010	Budget 2011	Actual 2011	Difference Act11-Bud11
Staff expenses	17.3	17.2	17.5	0.3
Material expenses	20.0	20.9	19.5	-1.4
Operating expenses	37.3	38.1	37.0	-1.1
Operating income	0.5	0.3	0.5	0.2
Funding requirement (federal funds)	36.8	37.8	36.5	-1.3
Self-financing level	1%	1%	1%	
Subsidy to Swiss National Sound Archives	1.6	1.6	1.6	0.0

The funding requirement for 2011 stood at CHF 36.5 million, CHF 1.3 million below the estimate and CHF 0.3 million below the result for the previous year. Staff expenses were slightly higher than budgeted (+CHF 0.3 million) and material expenses CHF 1.4 million lower. The vast majority of the reduction in expenditure is attributable to projects that were delayed due to capacity bottlenecks on the part of external contractors. As a result, CHF 0.95 million were allocated to earmarked reserves.

Funding Requirement by Product 2008–2010

in millions of CHF	2009	2010	2011
Acquisitions	7.5	8.0	9.5
Catalogues	7.8	8.1	8.5
Preservation and Conservation	6.7	6.7	7.9
Circulation	2.5	2.5	2.0
Information Retrieval	5.2	5.0	3.7
Outreach	6.2	7.0	5.4
	35.9	37.3	37.0

The funding requirement by product differs sharply from the figures for previous years. However these are not directly comparable, because the charges for overheads were reviewed and subsequently adjusted. The figures for 2011 present a more faithful picture of actual costs than those of previous years. Over two thirds of the funding flowed into the collection (acquisition, catalogues, preservation and conservation), with less than one third going to user services (circulation, information retrieval, outreach).