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## Finances

### Budget and Expenditures 2012/2013

in millions of CHF	Actual	Budget	Actual	Difference
	2012	2013	2013	Act13-Bud13
Staff expenses	17.7	17.5	18.0	0.5
Material expenses	19.4	19.4	17.5	-1.9
<b>Operating expenses</b>	<b>37.1</b>	<b>36.9</b>	<b>35.5</b>	<b>-1.4</b>
Operating income	0.4	0.1	0.2	0.1
<b>Funding requirement (federal funds)</b>	<b>36.7</b>	<b>36.8</b>	<b>35.3</b>	<b>-1.5</b>
Self-financing level	1%	0%	1%	
<b>Subsidy to Swiss National Sound Archives</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>

Operating expenses were CHF 1.4 million lower than budgeted. Of this figure, just under 1 million was allocated to the dedicated reserves, as the money will be needed for ongoing projects at a later date. The remaining CHF 0.4 million are made up of reduced expenditure on rent for premises, publications, office materials and technology, and unused funding from dedicated reserves released.

Operating expenses were CHF 1.6 million down on the previous year. CHF 1.3 million of this figure was accounted for by the fact that due to new directives from the Federal Finance Administration, the Federal Office of Culture (FOC) no longer invoices the services it provides for the NL. The remaining CHF 0.3 million were due to reduced costs for paper deacidification.<sup>36</sup>

### Operating expenses by product 2011–2013

in millions of CHF	2011	2012	2013
Acquisitions	9.5	9.2	9.3
Catalogues	8.5	9.1	8.9
Preservation and Conservation	7.9	8.2	7.3
Circulation	2.0	1.9	1.7
Information Retrieval	3.7	3.2	2.9
Outreach	5.4	5.5	5.4
	<b>37.0</b>	<b>37.1</b>	<b>35.5</b>

The removal of invoicing for services between the FOC and the NL resulted in lower costs than in the previous year for all products with the exception of Acquisitions. The CHF 0.3 million reduction in the costs of paper deacidification also had an impact on Preservation and Conservation.