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Finances

Budget and Expenditures 2013/2014

in millions of CHF	Actual 2013	Budget 2014	Actual 2014	Difference Act14–Bud14
Staff expenses	18.0	17.6	18.4	0.8
Material expenses	17.5	18.9	17.7	-1.2
Operating expenses	35.5	36.5	36.1	-0.4
Operating income	0.2	0.3	0.3	0.0
Funding requirement (federal funds)	35.3	36.2	35.8	-0.4
Self-financing level	1%	1%	1%	
Subsidy to Swiss National Sound Archives	1.6	1.6	1.6	0.0

Operating expenses were CHF 0.4 million lower than budgeted. Material expenses were CHF 1.2 million below budget, and staff expenses CHF 0.8 million higher. Income rose by CHF 0.1 million. The funding requirement was CHF 0.5 million higher than the previous year.

Funding Requirement by Product 2012–2014

in millions of CHF	2012	2013	2014
Acquisitions	9.2	9.3	9.0
Catalogues	9.1	8.9	9.3
Preservation and Conservation	8.2	7.3	7.0
Circulation	1.9	1.7	1.7
Information Retrieval	3.2	2.9	2.7
Outreach	5.5	5.4	6.4
	37.1	35.5	36.1

The costs of most products remained fairly constant compared with the previous year. The progressive decline in the outlay for Presentation and Conservation reflects the wind-down of the paper deacidification project.³⁴ The CHF 1 million increase in the costs of Outreach is attributable to three factors. The Centre Dürrenmatt Neuchâtel was closed for several months in 2013, and therefore its rental costs were not fully invoiced. They applied for the full year 2014. Unlike in 2013, the NL once again presented a major exhibition, while costs for digitisation were also slightly higher.