

Zeitschrift: Annual report / Swiss National Library
Herausgeber: Swiss National Library
Band: 102 (2015)

Rubrik: Finances

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Finances

Budget and Expenditures 2014/2015

in millions of CHF	Actual 2014	Budget 2015	Actual 2015	Difference Act15–Bud15
Staff expenses	18.4	17.8	18.6	0.8
Material expenses	17.7	18.8	17.6	-1.2
Operating expenses	36.1	36.6	36.2	-0.4
Operating income	0.3	0.3	0.3	0.0
Funding requirement (federal funds)	35.8	36.3	35.9	-0.4
Self-financing level	1%	1%	1%	
Subsidy to Swiss National Sound Archives	1.6	1.6	1.6	0.0

With increased expenditures of around CHF 100 000, the funding requirement was virtually the same as in the previous year, and CHF 0.4 million below budget. At an average of 126.0 full time equivalents for the year as a whole, headcount was the same as in 2014. Staff expenses were around CHF 0.8 million over budget. This additional expense was more than compensated for by a reduction of CHF 1.2 million in material expenses.

Funding Requirement by Product 2013-2015

in millions of CHF	2013	2014	2015
Acquisitions	9.3	9.0	9.0
Catalogues	8.9	9.3	9.9
Preservation and Conservation	7.3	7.0	6.4
Circulation	1.7	1.7	1.7
Information Retrieval	2.9	2.7	2.8
Outreach	5.4	6.4	6.4
	35.5	36.1	36.2

While the costs for acquisitions, circulation and information retrieval remained practically unchanged, expenditure on preservation and conservation declined, while expenditure on catalogues increased. This reflects a shift of priorities. With the mass deacidification of paper documents now complete, the funds freed up are being used to catalogue holdings that have previously been poorly accessible, primarily in the Prints and Drawings Department.