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## Finances

### Budget and Expenditures 2015/2016

in millions of CHF	Actual	Budget	Actual	Difference
	2015	2016	2016	Act16-Bud16
Staff expenses	18.6	19.6	20.8	1.2
Material expenses	17.6	19.6	16.9	-2.7
<b>Operating expenses</b>	<b>36.2</b>	<b>39.2</b>	<b>37.7</b>	<b>-1.5</b>
Operating income	0.3	0.3	0.8	0.5
<b>Funding requirement (federal funds)</b>	<b>35.9</b>	<b>38.9</b>	<b>36.9</b>	<b>-2.0</b>
Self-financing level	1%	1%	2%	
Subsidy to Swiss National Sound Archives	1.6	0	0	0,0

The funding requirement was CHF 2 million below budget. Reduced spending accounted for CHF 1.5 million, with CHF 0.5 million coming in the form of increased income. The integration of the Swiss National Sound Archives into the NL resulted in the cancellation of the CHF 1.6 million subsidy. However the funding requirement rose by CHF 1 million, while headcount rose from 126.0 to 145.7 full-time equivalents. Staff expenses were around CHF 1.2 million above budget in 2016. This additional expense was more than compensated for by a reduction of CHF 2.7 million in material expenses.

### Funding Requirement by Product 2014-2016

in millions of CHF	2014	2015	2016
Acquisitions	9.0	9.0	8.7
Catalogues	9.3	9.9	11.1
Preservation and Conservation	7.0	6.4	6.8
Circulation	1.7	1.7	1.8
Information Retrieval	2.7	2.8	2.9
Outreach	6.4	6.4	6.4
	<b>36.1</b>	<b>36.2</b>	<b>37.7</b>

The costs of all products have remained largely stable over the last three years, with the exception of catalogues, where they rose from CHF 9.3 million in 2014 to CHF 11.1 million in 2016. The main reason for this is the integration of the Swiss National Sound Archives in 2016.