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Budget and Expenditures

in millions of CHF	Actual 2016	Budget 2017	Actual 2017	Difference Bud17-Act17	Diff. Bud17/ Act17 in %
Staff expenses	20.8	20.8	21.6	0.8	3.8%
Material expenses	16.9	18.0	15.5	-2.5	-13.9%
Operating expenses	37.7	38.8	37.1	-1.7	-4.4%
Operating income	0.8	1.0	0.9	-0.1	-10.0%
Funding requirement (federal funds)	36.9	37.8	36.2	-1.6	-4.2%
Self-financing level	2%	3%	2%		

Up to and including the 2016 accounts, the Swiss National Library (NL) was recognised as a separate accounting unit. From 2017 it is integrated into the accounting area of the Federal Office of Culture as service group 3.

Operating expenses declined by CHF 0.6 million compared with 2016, and were thus CHF 1.7 million below budget. Staff expenses were CHF 0.8 million higher than 2016 and budgeted for 2017. Material expenses were CHF 1.4 million lower than in 2016 and CHF 2.5 million below the budget for 2017. The budget undershoot is due partly to the release of reserves (CHF 1.2 million) and partly to delays in certain projects. New reserves totalling CHF 1.1 million were accumulated.

Operating income is CHF 0.1 million higher than in 2016 but also CHF 0.1 million below budget.