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# Profit and Loss Account 2009.

3	Income	Budget 2009 CHF	Account 2009 CHF	Account 2008 CHF
<b>Operating income</b>				
3.1	Members' contributions			
	Swiss Confederation	46 378 000.00	46 850 000.00	47 750 000.00
	Confederation contribution to Impulse Programme (2009 share)	0.00	8 500 000.00	0.00
	Swiss Federal Railways SBB	27 000.00	27 500.00	27 500.00
	hotelleriesuisse (SHA)	100 000.00	100 000.00	100 000.00
	GastroSuisse	100 000.00	100 000.00	100 000.00
	Switzerland Tourism Council	960 000.00	933 000.00	905 500.00
	Other members (cantons, communities, other tourism contributors, commerce interests, firms, organisations)	1 262 000.00	1 285 935.00	1 176 410.00
	Voluntary contributions	2 000.00	2 410.00	2 710.00
	<b>Total members' contributions</b>	<b>48 829 000.00</b>	<b>57 798 845.00</b>	<b>50 062 120.00</b>
3.2	Miscellaneous income	40 000.00	141 120.37	141 903.92
3.3	Financial income	72 000.00	224 457.65	187 434.64
3.4	Expenses charged to third parties			
	Income from personnel expenses charged to third parties	1 211 000.00	1 243 884.51	1 443 427.61
	Income from operating expenses charged to third parties	250 000.00	220 801.87	236 663.57
	<b>Total expenses charged to third parties</b>	<b>1 461 000.00</b>	<b>1 464 686.38</b>	<b>1 680 091.18</b>
	<b>Total operating income</b>	<b>50 402 000.00</b>	<b>59 629 109.40</b>	<b>52 071 549.74</b>
<b>Marketing income</b>				
3.5	Sponsorship marketing	5 730 000.00	5 887 846.86	6 014 297.30
3.6	Marketing income	22 311 000.00	23 545 816.84	23 302 625.35
3.7	Marketing contribution (2009: tourism partners Impulse Programme, 2008: EURO 2008)	0.00	2 056 724.00	6 142 753.00
	<b>Total marketing income</b>	<b>28 041 000.00</b>	<b>31 490 387.70</b>	<b>35 459 675.65</b>
<b>Extraordinary and third party income</b>				
3.8	Third party income	0.00	16 336.04	166 712.09
3.9	Third party income real estate	1 508 000.00	1 547 385.84	1 784 792.94
	<b>Total extraordinary and third party income</b>	<b>1 508 000.00</b>	<b>1 563 721.88</b>	<b>1 951 505.03</b>
3.10	Additional expenditure	500 000.00	0.00	0.00
	<b>Total income</b>	<b>80 451 000.00</b>	<b>92 683 218.98</b>	<b>89 482 730.42</b>

# Profit and Loss Account 2009.

4 Expenses	Budget 2009 CHF	Account 2009 CHF	Account 2008 CHF
<b>Marketing expenses</b>			
4.1 Expenses from marketing	50 289 000.00	52 078 472.20	53 498 630.92
4.2 Expenses from marketing (2009: Impulse Programme, 2008: EURO 2008)	0.00	10 556 724.00	6 142 753.00
<b>Total expenses from marketing</b>	<b>50 289 000.00</b>	<b>62 635 196.20</b>	<b>59 641 383.92</b>
<b>Personnel expenses for marketing</b>			
Salaries	17 408 000.00	17 031 487.81	17 383 451.71
Social security	3 418 000.00	3 295 933.90	2 791 258.75
<b>Total personnel expenses for marketing</b>	<b>20 826 000.00</b>	<b>20 327 421.71</b>	<b>20 174 710.46</b>
<b>Total marketing expenses</b>	<b>71 115 000.00</b>	<b>82 962 617.91</b>	<b>79 816 094.38</b>
<b>Operating expenses</b>			
<b>Personnel expenses – operational</b>			
Salaries	1 723 000.00	1 585 899.62	1 707 342.30
Social security	255 000.00	334 351.95	288 353.71
<b>Total personnel expenses – operational</b>	<b>1 978 000.00</b>	<b>1 920 251.57</b>	<b>1 995 696.01</b>
<b>Secondary personnel costs</b>			
Staff training and continuing education	370 000.00	212 611.92	199 586.87
Transfers and staff recruiting	250 000.00	113 467.19	266 544.95
Vacation/overtime not yet compensated (adjustment)	0.00	–50 307.00	121 900.00
Travel and representation expenses	326 000.00	333 021.40	298 455.93
Other personnel expenses	204 000.00	365 674.97	410 563.62
<b>Total secondary personnel costs</b>	<b>1 150 000.00</b>	<b>974 468.48</b>	<b>1 297 051.37</b>
<b>Other operating expenditure</b>			
Premises	2 735 000.00	2 642 670.51	2 650 415.23
Administration	1 315 000.00	1 386 640.49	1 312 764.49
Public bodies	218 000.00	171 475.85	213 466.55
Other operating expenditure	96 000.00	92 266.87	87 581.02
<b>Total other operating expenditure</b>	<b>4 364 000.00</b>	<b>4 293 053.72</b>	<b>4 264 227.29</b>
4.7 Miscellaneous expenses incl. bad debt	10 000.00	8 377.15	138 166.10
4.8 Financial expenses	90 000.00	39 439.52	65 537.61
<b>Depreciation on tangible assets</b>			
Hardware and software	403 000.00	353 304.08	445 494.48
Property/Office equipment	190 000.00	226 988.83	199 840.81
<b>Total depreciation on tangible assets</b>	<b>593 000.00</b>	<b>580 292.91</b>	<b>645 335.29</b>
<b>Total operating expenses</b>	<b>8 185 000.00</b>	<b>7 815 883.35</b>	<b>8 406 013.67</b>
<b>Extraordinary and non-operating expenses</b>			
4.10 Miscellaneous non-operating expenses	0.00	620 767.90	25 941.00
4.11 Expenses third party real estate	1 151 000.00	1 173 773.84	1 190 935.23
<b>Total extraordinary and non-operating expenses</b>	<b>1 151 000.00</b>	<b>1 794 541.74</b>	<b>1 216 876.23</b>
4.12 Reduced expenditure	0.00	110 175.98	43 746.14
<b>Total expenses</b>	<b>80 451 000.00</b>	<b>92 683 218.98</b>	<b>89 482 730.42</b>