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Profit and Loss Account 2006.

3	Income	Budget 2006 CHF	Account 2006 CHF	Account 2005 CHF
Operating income				
3.1	Members' contributions			
	Swiss Confederation	46 000 000.00	46 000 000.00	46 186 203.30
	Swiss Federal Railways SBB*	200 000.00	27 500.00	200 000.00
	hotelleriesuisse (SHA)	100 000.00	100 000.00	100 000.00
	GastroSuisse	100 000.00	100 000.00	100 000.00
	Switzerland Tourism Council	851 000.00	809 250.00	833 550.00
	Swiss associations (cantons, communities, other tourism contributors, commerce interests, firms, organizations)	1 176 000.00	1 141 110.00	1 132 110.00
	Voluntary contributions	5 000.00	5 960.00	6 335.00
	Total members' contributions	48 432 000.00	48 183 820.00	48 558 198.30
3.2	Miscellaneous income	10 000.00	54 119.34	46 975.55
3.3	Financial income	41 000.00	31 480.75	53 884.52
	Total operating income	48 483 000.00	48 269 420.09	48 659 058.37
Income from marketing				
3.4	Sponsorship marketing*	3 383 000.00	3 515 896.69	3 129 561.09
3.5	UEFA EURO 2008™ – marketing contribution of the Confederation	0.00	128 612.55	0.00
3.6	Other income from marketing	19 303 000.00	20 400 493.11	20 730 401.14
	Total marketing income	22 686 000.00	24 045 002.35	23 859 962.23
Extraordinary and third party income				
3.7	Third party income	51 000.00	54 354.27	53 630.24
3.8	Income financial investments	0.00	0.00	17 500.00
3.9	Third party income real estate	1 200 000.00	966 359.36	964 648.87
	Total extraordinary and third party income	1 251 000.00	1 020 713.63	1 035 779.11
3.10	Additional expenditure	0.00	0.00	30 076.24
	Total income	72 420 000.00	73 335 136.07	73 584 875.95

* Profit and Loss Account 2006: SBB marketing contribution is new under heading «Sponsorship marketing»

Profit and Loss Account 2006.

4	Expenses	Budget 2006 CHF	Account 2006 CHF	Account 2005 CHF
Expenses from marketing				
4.1	Expenses from marketing	45 764 000.00	46 320 992.31	48 183 288.09
4.2	Expenses marketing EURO 2008 – Confed. share (excl. ST share)	0.00	128 612.55	0.00
	Total expenses from marketing	45 764 000.00	46 449 604.86	48 183 288.09
4.3	Personnel expenses for marketing			
	Salaries	15 840 000.00	16 270 714.52	15 333 861.50
	Social security	2 707 000.00	2 399 093.39	2 399 432.32
	Personnel expenses charged to third parties – marketing	-971 000.00	-1 022 754.85	-935 960.89
	Total personnel expenses – marketing	17 576 000.00	17 647 053.06	16 797 332.93
	Total marketing expenses	63 340 000.00	64 096 657.92	64 980 621.02
Operating expenses				
4.4	Personnel expenses – operational			
	Salaries	1 706 000.00	1 736 753.00	1 660 499.00
	Social security	290 000.00	284 135.00	274 531.00
	Total personnel expenses – operational	1 996 000.00	2 020 888.00	1 935 030.00
4.5	Secondary personnel costs			
	Staff training and continuing education	290 000.00	87 427.61	109 192.72
	Transfers and staff recruiting	252 000.00	533 139.61	289 206.06
	Vacation/overtime not yet compensated (provisions)	0.00	-5 450.00	96 420.00
	Travel and representation expenses	327 000.00	307 370.87	302 046.58
	Other personnel expenses	454 000.00	458 511.85	243 691.49
	Total secondary personnel costs	1 323 000.00	1 380 999.94	1 040 556.85
4.6	Other operating expenditure			
	Premises	2 513 000.00	2 439 965.11	2 329 746.35
	Administration	1 402 000.00	1 326 371.82	1 455 860.21
	Public bodies	178 000.00	227 859.09	193 358.15
	Other operating expenditure	105 000.00	100 475.03	95 904.96
	Operating expenses charged to third parties	-197 000.00	-217 322.03	-235 728.33
	Total other operating expenditure	4 001 000.00	3 877 349.02	3 839 141.34
4.7	Miscellaneous expenses incl. bad debt	6 000.00	127 008.31	-87 577.28
4.8	Financial expenses	151 000.00	95 785.56	83 078.62
4.9	Depreciation on tangible assets			
	Hardware and software	502 000.00	420 330.50	463 250.26
	Real estate/office equipment	201 000.00	238 772.14	265 217.23
	Infrastructure Swissair additional appropriations (acquisition value)	0.00	0.00	2 200.00
	Total depreciation on tangible assets	703 000.00	659 102.64	730 667.49
	Total operating expenses	8 180 000.00	8 161 133.47	7 540 897.02
Extraordinary and non-operating expenses				
4.10	Expenses third party real estate	900 000.00	1 011 369.86	1 063 357.91
	Total extraordinary and non-operating expenses	900 000.00	1 011 369.86	1 063 357.91
4.11	Reduced expenditure		65 974.82	
	Total expenses	72 420 000.00	73 335 136.07	73 584 875.95