

Finances and staff

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Finances and Staff

Budget and Expenditures 2008/2009

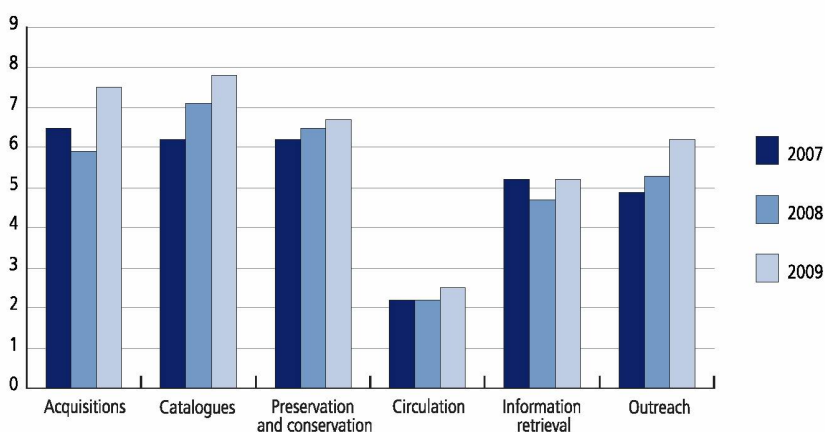
in millions of CHF	Actual 2008	Budget 2009	Actual 2009	Difference Bud09–Act09
Staff expenditures	15.2	17.0	16.7	-0.3
Material expenses	16.8	20.0	19.2	-0.8
Operating expenses	32.0	37.0	35.9	-1.1
Operating income	0.3	0.3	0.6	0.3
Funding requirement (federal funds)	31.7	36.7	35.3	-1.4
Self-financing level	1%	1%	2%	0.0%
Subsidy to Swiss National Sound Archives	1.3	1.6	1.6	0.0

The Federal Assembly has raised the NL's credit facility for the 2009–2011 performance mandate period, with the additional funds being used for the expansion of the NL's collection of digitally born publications, its digitisation of analogue documents, and cataloguing and indexing. Some CHF 5 million more was available during the year under review than in 2008, while total operating expenses of CHF 35.9 million were CHF 1.1 million below estimate. The reduced outlay is mainly to be ascribed to IT projects whose execution was hampered by hold-ups among the federal administration's internal and external suppliers. Thus CHF 700 000 of the unused funds was available for allocation to earmarked reserves.

Thanks to one-off extraordinary revenues, the NL's operating income and self-financing level in 2009 virtually doubled year on year. The self-financing level remains modest since most services are by law provided free of charge, and new additions to the collection in the form of gifts do not appear in the statement.

Funding Requirement by Product 2007–2009

in millions of CHF	2007	2008	2009	Difference 2008/2009
Acquisitions	6.5	5.9	7.5	27%
Catalogues	6.2	7.1	7.8	10%
Preservation and conservation	6.2	6.5	6.7	3%
Circulation	2.2	2.2	2.5	14%
Information retrieval	5.2	4.7	5.2	11%
Outreach	4.9	5.3	6.2	17%



Operating expenses were a good 12% higher than in 2008, with significantly more funds going to the electronics area than in previous years. This is visible in the above-average increase in expenses for 'Acquisitions' (+27%) and 'Outreach' (+17%). Expenses for the first of these two products comprise development and operation of infrastructure for the receipt of digitally born publications, while the figure for the second includes the costs of digitising analogue documents.

The increase in outlay for 'Preservation and conservation' (+3%), which includes expenses for the conservation of the physical collection, is strikingly below average for the NL's products. While last year's high standard in this area was maintained, it was not further qualitatively increased. The quantitative expansion brought about by the new underground stacks is not a cost factor since their operation is possible with existing staff and the imputed costs for rent, maintenance and energy have been shared out proportionally among all six products.

Working Hours 2007–2009

Hours			Proportion		
	Products and Development	Support	Total	Products and Development	Support
2007	145 939	79 027	224 966	65%	35%
2008	153 400	72 968	226 368	68%	32%
2009	154 238	78 059	232 297	66%	34%

Total working hours increased by a good 3% between 2007 and 2009. Around two thirds of these were directly productive, while one third was required for support services (management responsibilities, training and continuing education, IT duties, marketing and communication); this proportion has remained stable over the last three years.

