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Finances

Budget and Expenditures 2011/2012

in millions of CHF	Actual 2011	Budget 2012	Actual 2012	Difference Act12–Bud12
Staff expenses	17.5	17.5	17.7	0.2
Material expenses	19.5	20.9	19.4	-1.5
Operating expenses	37.0	38.4	37.1	-1.3
Operating income	0.5	0.3	0.4	0.1
Funding requirement (federal funds)	36.5	38.1	36.7	-1.4
Self-financing level	1%	1%	1%	
Subsidy to Swiss National Sound Archives	1.6	1.6	1.6	0.0

With operating expenses of CHF 37.1 million, the accounts closed CHF 1.3 million below budget. Delays to projects are the main reason for the underspend. CHF 1.1 million were allocated to the reserves for future project costs. Operating expenses were CHF 0.1 million higher than in the previous year, while operating income was reduced by the same amount. As a result, the funding requirement rose from CHF 36.5 million to CHF 36.7 million.

Funding Requirement by Product 2010–2012

in millions of CHF	2010	2011	2012	Difference 2012/2011
Acquisitions	8.0	9.5	9.2	-3.2%
Catalogues	8.1	8.5	9.1	7.1%
Preservation and Conservation	6.7	7.9	8.2	3.8%
Circulation	2.5	2.0	1.9	-5.0%
Information Retrieval	5.0	3.7	3.2	-13.5%
Outreach	7.0	5.4	5.5	1.9%
	37.3	37.0	37.1	0.3%

Expenditure on catalogues rose significantly year-on-year, with a smaller increase for preservation and conservation, and outreach. The extra spending on catalogues is mainly attributable to higher internal charges. The costs of the remaining products fell, with the sharpest decline being in information retrieval. One reason for this is the reduction in headcount in the organisational unit concerned.