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Budget and Expenditures

| in CHF millions | Actual 2020 | Budget 2021 | Actual 2021 | Difference Bud21–Act21 | Diff. Act21/ Bud21 in % |
|--|----------------|----------------|----------------|---------------------------|----------------------------|
| Staff expenses | 22.3 | 22.8 | 22.8 | 0.0 | 0.0% |
| Material expenses | 13.3 | 14.5 | 13.0 | -1.5 | -10.3% |
| Operating expenses | 35.6 | 37.7 | 35.8 | -1.9 | -5.0% |
| Operating income | 0.7 | 0.7 | 0.9 | 0.2 | 28.6% |
| Funding requirement (federal funds) | 34.9 | 37.0 | 34.9 | -2.1 | -5.7% |
| Self-financing level | 2% | 2% | 3% | | |

Operating expenses in 2021 rose by CHF 0.2 million compared with 2020. Meanwhile, operating income also increased by CHF 0.2 million, causing the funding requirement to even out at CHF 34.9 million.

By contrast, the difference between the budget and actual figures for 2021 is relatively high (CHF 1.9 million). At CHF 1.4 million, IT costs make up the lion's share of this difference. This is due to the delay in the digital long-term archive project versus the original schedule.

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