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Finances and Staff

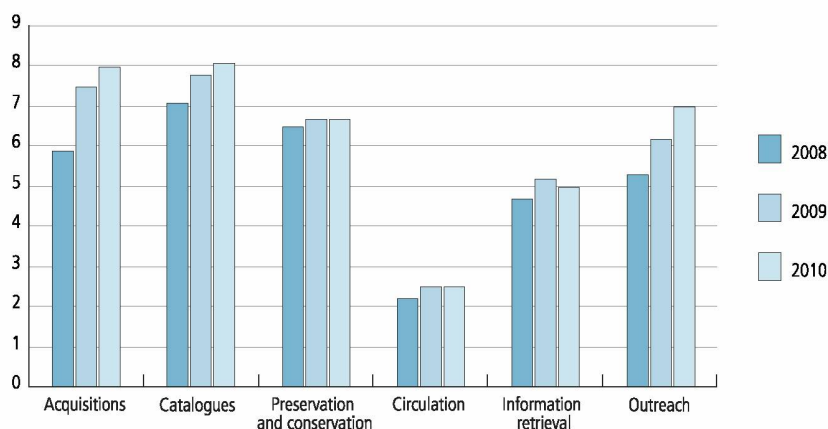
Budget and Expenditures 2009/2010

in millions of CHF	Actual 2009	Budget 2010	Actual 2010	Difference Act10–Bud10
Staff expenses	16.7	17.1	17.3	0.2
Material expenses	19.2	21.2	20.0	-1.2
Operating expenses	35.9	38.3	37.3	-1.0
Operating income	0.6	0.3	0.5	0.2
Funding requirement (federal funds)	35.3	38.0	36.8	-1.2
Self-financing level	2%	1%	1%	
Subsidy to Swiss National Sound Archives	1.6	1.6	1.6	0.0

While expenditures increased in 2010 by CHF 1.4 million year on year, the total amount was nevertheless CHF 1 million below estimate. The increase is to be ascribed mainly to higher costs billed by the Federal Office for Building and Logistics (CHF 0.7 million) as well as a rise in employer's social security contributions (CHF 0.5 million). The budget underrun is attributable, as in the previous year, to delays in various projects due to capacity bottlenecks on the part of external contractors, and has allowed CHF 0.85 million in unused funds to be allocated to earmarked reserves.

Funding Requirement by Product 2008–2010

in millions of CHF	2008	2009	2010	Difference 2009/2010
Acquisitions	5.9	7.5	8.0	7%
Catalogues	7.1	7.8	8.1	4%
Preservation and Conservation	6.5	6.7	6.7	0%
Circulation	2.2	2.5	2.5	0%
Information Retrieval	4.7	5.2	5.0	-4%
Outreach	5.3	6.2	7.0	13%
	31.7	35.9	37.3	



As in the previous year, 2010 also saw a marked increase in expenses for “Acquisitions” (+7%) and “Outreach” (+13%), a function of the expansion of electronic collections and services. The “Acquisitions” product includes the receipt of digitally born publications, while most ServicePlus sub-projects (cf. page 14), such as the digitising of analogue publications, the retroconversion and digitising of the *Bibliographie der Schweizergeschichte*, and the enhancement of catalogue entries, are accounted for under the “Outreach” product.

The redesign of the public areas (“Information Retrieval” product) did not occasion an increase in expenditures, since it was largely financed by the Federal Office for Building and Logistics.

Working Hours 2008–2010

Hours	Proportion				
	Products and development	Support	Total	Products and development	Support
2008	153 400	72 968	226 368	68%	32%
2009	154 238	78 059	232 297	66%	34%
2010	165 046	70 357	235 403	70%	30%

Total working hours rose between 2008 and 2010 by just under 4%. Viewed over the last three years, the increase was a function solely of directly productive working hours, which rose by almost 8%, while support services – management responsibilities, training and continuing education, IT duties, marketing and communication – posted a slight decline.

