

Finances

1

2015, budget 2016, expected 2016 and budget 2017

in Swiss francs	2015	Planned 2016	Expected 2016	Planned 2017
Personnel expenses	91'723	87'000	90'000	89'000
30130 Printed materials	1'576	2'000	2'000	2'000
30199 Third-party-services	9'659	12'000	10'000	12'000
45010 EDV material	0	0	400	0
47010 Office supplies	646	500	100	500
48010 Non-travel and travel expenses	73	200	600	200
48020 Advertising and representation	10'172	13'000	12'000	13'000
48050 Employee's event	340	0	0	0
48050 avuba project funding	4'678	11'000	11'000	11'000
operating expenses	27'144	38'700	36'100	38'700
Total expenses	118'867	125'700	126'100	127'700
60000 Planned revenue	0	90'000	0	90'000
60016 AVUBA income	85'695	0	87'000	0
Total internal income	85'695	90'000	90'000	90'000
Deficit guarantee	33'172	35'700	36'100	37'700
Total revenue = total expenses	118'867	125'700	126'100	127'700
November 2015: The rectorate approved of the avuba budget 2016, e.g. the deficit guarantee of 35'700				