

Operational and unit costs for the common research facility Laboratoire SwissSIMS -- year 2019

		SIMS analysis, Cs+ beam	SIMS analysis, O- beam	Analysis assistance
		a	b	c
Yearly operational costs, CHF				
Direct costs (eligible)				
1.1 Salaries and social charges of operational personnel	193'261	0	0	193'261
1.2 Consumables	19'884	9'544	10'340	0
1.3 Fluid costs	--			
1.4 Energy (for equipment where this variable cost is significant)	--			
1.5 Goods of non-enduring value (≤ 4 years)	--			
1.6 Others	--			
Total direct costs	CHF 213'145	9'544	10'340	193'261
Other direct costs (non-eligible)				
2.1 Salaries and social charges of maintenance personnel	59'219	28'425	30'794	0
2.2 Maintenance contracts (annual preventive maintenance), repair	48'505	23'283	25'223	0
2.3 Depreciation	160'302	76'945	83'357	0
2.4 Others costs directly linked to the infrastructure	0	0	0	0
Total other direct costs	CHF 268'026	128'653	139'374	0
Indirect costs (non-eligible)				
3.1 Salaries and social charges of administrative personnel	58'725	28'188	30'537	0
3.2 Salaries and social charges of central services personnel	--			
3.3 Rent and running expenses of the platform	0	0	0	0
3.4 Other indirect and overhead costs	0	0	0	0
Total indirect costs	CHF 58'725	28'188	30'537	0
Total yearly operational costs (OPEX)	CHF 539'895	166'385	180'250	193'261

	[unit]	days	days	hours
Usage (number of units)		110.00	120.00	2'015.90
For maintenance and depreciation : Maximal usage (number of units)		143.00	157.00	
Unit operational costs, CHF				
U.1 User fee 1 (direct costs)	CHF	86.77	86.16	95.87
U.2 User fee 2 (direct costs + other direct costs)	CHF	986.44	973.89	95.87
U.3 User fee 3 (direct costs + other direct costs + indirect costs)	CHF	1'242.69	1'228.36	95.87

Personnel of the common research facility	FTE	4.27
P.1 Operational		1.11
P.2 Maintenance		0.45
P.3 Administrative		0.30
P.4 Others		2.21
Total		4.27

In the bill, Cs (U.1 a) or Duo (U.1 b) unit are per day (1 day is 1 unit).
Assistance (U.1 c) is per hour

For example, a day of Cs usage with 10 hours of assistance is calculated as follow:
 $1 \times U.1 a + 10 \times U.1 c = 1045.47 \text{ CHF}$