

Operational and unit costs for the common research facility Laboratoire sonde ionique SwissSIMS

cost model 2020		SIMS analysis, Cs+ beam	SIMS analysis, O+ beam	Analysis assistance	
Yearly operational costs, CHF					
Direct costs (eligible)					
1,1 Salaries and social charges of operational personnel	CHF	142 609	0	0	142 609
1,2 Consumables		24 476	13 462	11 014	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		768	0	0	768
Total direct costs	CHF	167 853	13 462	11 014	143 377
Other direct costs (non-eligible)					
2,1 Salaries and social charges of maintenance personnel		68 132	37 473	30 659	0
2,2 Maintenance contracts (annual preventive maintenance), repair		44 123	24 267	19 855	0
2,3 Depreciation		87 268	29 700	57 568	0
2,4 Others costs directly linked to the infrastructure		0	0	0	0
Total other direct costs	CHF	199 523	91 440	108 083	0
Indirect costs (non-eligible)					
3,1 Salaries and social charges of administrative personnel		16 797	9 448	7 349	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		3 673	2 066	1 607	0
Total indirect costs	CHF	20 470	11 515	8 956	0
Total yearly operational costs (OPEX)	CHF	387 845	116 416	128 052	143 377
		[unit]	days	days	hours
		Usage (number of units)	126,00	104,00	1 604,60
		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		106,84	105,90	89,35
U.2 User fee 2 (direct costs + other direct costs)	CHF		746,28	794,32	89,35
U.3 User fee 3 (direct costs + other direct costs + indirect costs)	CHF		837,66	880,43	89,35
Personnel of the common research facility					
	FTE	1,95			
P.1 Operational		0,89			
P.2 Maintenance		0,50			
P.3 Administrative		0,13			
P.4 Others		0,43			
Total		1,95			