

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

Calculation for a day of analysis:  
 fully assisted (10h of assistance) = 10\* U1c + U1b(or a)  
 For Cs beam fully assisted day = 947.1 CHF  
 For O beam fully assisted day = 947.6 CHF

année comptable 2020

		SIMS analysis, Cs+ beam	SIMS analysis, O- beam	Analysis assistance
<b>Yearly operational costs, CHF</b>				
Direct costs (eligible)				
1.1 Salaries and social charges of operational personnel	CHF	112 347	0	112 347
1.2 Consumables		22 112	10 835	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		--		
<b>Total direct costs</b>	<b>CHF</b>	<b>134 459</b>	<b>10 835</b>	<b>112 347</b>
Other direct costs (non-eligible)				
2.1 Salaries and social charges of maintenance personnel		65 524	32 107	0
2.2 Maintenance contracts (annual preventive maintenance), repair		50 966	20 097	0
2.3 Depreciation		99 332	26 460	0
2.4 Others costs directly linked to the infrastructure		0	0	0
<b>Total other direct costs</b>	<b>CHF</b>	<b>215 821</b>	<b>78 663</b>	<b>0</b>
Indirect costs (non-eligible)				
3.1 Salaries and social charges of administrative personnel		19 239	9 427	0
3.2 Salaries and social charges of central services personnel		--		
3.3 Rent and running expenses of the platform		458	229	0
3.4 Other indirect and overhead costs		370	175	0
<b>Total indirect costs</b>	<b>CHF</b>	<b>20 067</b>	<b>9 831</b>	<b>0</b>
<b>Total yearly operational costs (OPEX)</b>	<b>CHF</b>	<b>370 347</b>	<b>99 329</b>	<b>112 347</b>

		[unit]	days	days	hours
		Mean usage (number of units)	113.0	117.0	1 319.8
		For maintenance and depreciation : Maximal usage (number of units)	150.0	150.0	
<b>Unit operational costs, CHF</b>					
U.1 User fee 1 (direct costs)	CHF		95.88	96.39	85.12
U.2 User fee 2 (direct costs + other direct costs)	CHF		620.30	1 010.78	85.12
U.3 User fee 3 (direct costs + other direct costs + indirect costs)	CHF		707.30	1 098.26	85.12