

# Budget 2027

|                          |                                   | Budget 2026<br>(beschlossen an MV FS26) |           |         |           | Budget 2027<br>(beantragt) |           |         |           | Differenz Budget |          |         |            | Differenz<br>(effektiv) |           |
|--------------------------|-----------------------------------|-----------------------------------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|------------------|----------|---------|------------|-------------------------|-----------|
| Konto Nr.                | Bezeichnung                       | Ertrag                                  |           | Aufwand |           | Ertrag                     |           | Aufwand |           | Ertrag           |          | Aufwand |            | Abweichung              |           |
| 3001                     | Foto Verbrauchsmaterial           | CHF                                     | -         | CHF     | 1'200.00  | CHF                        | -         | CHF     | 1'200.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3002                     | Foto Infrastruktur                | CHF                                     | -         | CHF     | 350.00    | CHF                        | -         | CHF     | 350.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3003                     | Foto Reparatur                    | CHF                                     | -         | CHF     | 300.00    | CHF                        | -         | CHF     | 300.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3010                     | Foto Verpflegung                  | CHF                                     | -         | CHF     | 1'200.00  | CHF                        | -         | CHF     | 1'200.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 5001                     | Foto Laborbeiträge                | CHF                                     | 1'000.00  | CHF     | -         | CHF                        | 1'000.00  | CHF     | -         | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Fototeam                          | CHF                                     | 1'000.00  | CHF     | 3'050.00  | CHF                        | 1'000.00  | CHF     | 3'050.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3101                     | Film Lizenz                       | CHF                                     | -         | CHF     | 2'000.00  | CHF                        | -         | CHF     | 2'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3103                     | Film Reparatur                    | CHF                                     | -         | CHF     | 1'500.00  | CHF                        | -         | CHF     | 400.00    | CHF              | -        | CHF     | -1'100.00  | CHF                     | 1'100.00  |
| 3104                     | Film Kinotickets                  | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3110                     | Film Verpflegung                  | CHF                                     | -         | CHF     | 800.00    | CHF                        | -         | CHF     | 800.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3199                     | Film Diverses                     | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Filmteam                          | CHF                                     | -         | CHF     | 4'700.00  | CHF                        | -         | CHF     | 3'600.00  | CHF              | -        | CHF     | -1'100.00  | CHF                     | 1'100.00  |
| 3201                     | Digital Hardware/Infrastruktur    | CHF                                     | -         | CHF     | 5'000.00  | CHF                        | -         | CHF     | 5'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3202                     | Digital Software                  | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3203                     | Digital Verbrauchsmaterial        | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3204                     | Digital Reparatur                 | CHF                                     | -         | CHF     | 1'000.00  | CHF                        | -         | CHF     | 1'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3210                     | Digital Verpflegung               | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 5201                     | Digital Laborbeiträge             | CHF                                     | -         | CHF     | -         | CHF                        | 1'000.00  | CHF     | -         | CHF              | 1'000.00 | CHF     | -          | CHF                     | 1'000.00  |
| -                        | Digitalteam                       | CHF                                     | -         | CHF     | 7'200.00  | CHF                        | 1'000.00  | CHF     | 7'200.00  | CHF              | 1'000.00 | CHF     | -          | CHF                     | 1'000.00  |
| 3301                     | Soundlab Technik/Infrastruktur    | CHF                                     | -         | CHF     | 4'000.00  | CHF                        | -         | CHF     | 4'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3310                     | Soundlab Verpflegung              | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3320                     | Soundlab Diverses                 | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 5301                     | Studiogebühr Soundlab             | CHF                                     | 200.00    | CHF     | -         | CHF                        | 200.00    | CHF     | -         | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Soundlab                          | CHF                                     | 200.00    | CHF     | 4'400.00  | CHF                        | 200.00    | CHF     | 4'400.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3401                     | VSOS Infrastruktur                | CHF                                     | -         | CHF     | 6'000.00  | CHF                        | -         | CHF     | 6'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3402                     | VSOS Reparatur                    | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3410                     | VSOS Verpflegung                  | CHF                                     | -         | CHF     | 1'000.00  | CHF                        | -         | CHF     | 1'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3499                     | VSOS Diverses                     | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | VSOS                              | CHF                                     | -         | CHF     | 7'700.00  | CHF                        | -         | CHF     | 7'700.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3501                     | PT Infrastruktur                  | CHF                                     | -         | CHF     | 18'700.00 | CHF                        | -         | CHF     | 5'000.00  | CHF              | -        | CHF     | -13'700.00 | CHF                     | 13'700.00 |
| 3502                     | PT Reparatur                      | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 2'500.00  | CHF              | -        | CHF     | -2'000.00  | CHF                     | -2'000.00 |
| 3510                     | PT Verpflegung                    | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 2'000.00  | CHF              | -        | CHF     | -1'500.00  | CHF                     | -1'500.00 |
| 5501                     | PT Benutzerbeiträge               | CHF                                     | 2'000.00  | CHF     | -         | CHF                        | 3'500.00  | CHF     | -         | CHF              | 1'500.00 | CHF     | -          | CHF                     | 1'500.00  |
| -                        | Pioneering Technologies           | CHF                                     | 2'000.00  | CHF     | 19'700.00 | CHF                        | 3'500.00  | CHF     | 9'500.00  | CHF              | 1'500.00 | CHF     | -10'200.00 | CHF                     | 11'700.00 |
| 3601                     | Textil Infrastruktur              | CHF                                     | -         | CHF     | 4'400.00  | CHF                        | -         | CHF     | 400.00    | CHF              | -        | CHF     | -4'000.00  | CHF                     | 4'000.00  |
| 3602                     | Textil Reparatur                  | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3610                     | Textil Verpflegung                | CHF                                     | -         | CHF     | 600.00    | CHF                        | -         | CHF     | 600.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3611                     | Textil Textil                     | CHF                                     | -         | CHF     | 700.00    | CHF                        | -         | CHF     | 700.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 3699                     | Textil Diverses                   | CHF                                     | -         | CHF     | 300.00    | CHF                        | -         | CHF     | 300.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Textil                            | CHF                                     | -         | CHF     | 6'500.00  | CHF                        | -         | CHF     | 2'500.00  | CHF              | -        | CHF     | -4'000.00  | CHF                     | 4'000.00  |
| 4003                     | PR Design                         | CHF                                     | -         | CHF     | 300.00    | CHF                        | -         | CHF     | 300.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4007                     | PR Merchandise                    | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4010                     | PR Verpflegung                    | CHF                                     | -         | CHF     | 300.00    | CHF                        | -         | CHF     | 300.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4011                     | PR Sponsoring                     | CHF                                     | -         | CHF     | 10'100.00 | CHF                        | -         | CHF     | 6'000.00  | CHF              | -        | CHF     | -4'100.00  | CHF                     | 4'100.00  |
| 4012                     | PR Events                         | CHF                                     | -         | CHF     | 600.00    | CHF                        | -         | CHF     | 2'600.00  | CHF              | -        | CHF     | -2'000.00  | CHF                     | -2'000.00 |
| 4013                     | PR Erstiebag                      | CHF                                     | -         | CHF     | 1'500.00  | CHF                        | -         | CHF     | 1'500.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Public Relations                  | CHF                                     | -         | CHF     | 13'300.00 | CHF                        | -         | CHF     | 11'200.00 | CHF              | -        | CHF     | -2'100.00  | CHF                     | 2'100.00  |
| 4101                     | Büro Infrastruktur                | CHF                                     | -         | CHF     | 3'000.00  | CHF                        | -         | CHF     | 3'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4102                     | Büro Verbrauchsmaterial           | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | 500.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4104                     | Büro Telefongebühren              | CHF                                     | -         | CHF     | 100.00    | CHF                        | -         | CHF     | 100.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4106                     | Büro Transport                    | CHF                                     | -         | CHF     | 600.00    | CHF                        | -         | CHF     | 600.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4107                     | Büro Versand/Zoll                 | CHF                                     | -         | CHF     | 400.00    | CHF                        | -         | CHF     | 400.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4110                     | Büro Verpflegung                  | CHF                                     | -         | CHF     | 2'000.00  | CHF                        | -         | CHF     | 2'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4112                     | Büro BQM                          | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | -         | CHF              | -        | CHF     | -200.00    | CHF                     | 200.00    |
| 4114                     | ISG Technik                       | CHF                                     | -         | CHF     | 2'000.00  | CHF                        | -         | CHF     | 2'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4118                     | Büro Mampf                        | CHF                                     | -         | CHF     | 500.00    | CHF                        | -         | CHF     | -         | CHF              | -        | CHF     | -500.00    | CHF                     | 500.00    |
| 4119                     | Büro Ausflug                      | CHF                                     | -         | CHF     | 1'000.00  | CHF                        | -         | CHF     | 1'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Büro                              | CHF                                     | -         | CHF     | 10'300.00 | CHF                        | -         | CHF     | 9'600.00  | CHF              | -        | CHF     | -700.00    | CHF                     | 700.00    |
| 4202                     | Quästur Steuern und Kontogebühren | CHF                                     | -         | CHF     | 400.00    | CHF                        | -         | CHF     | 400.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4210                     | Quästur Verpflegung               | CHF                                     | -         | CHF     | 1'200.00  | CHF                        | -         | CHF     | 1'200.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4211                     | Quästur Verpflegung VS & VV       | CHF                                     | -         | CHF     | 4'800.00  | CHF                        | -         | CHF     | 4'800.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4299                     | Quästur Diverses                  | CHF                                     | -         | CHF     | 200.00    | CHF                        | -         | CHF     | 200.00    | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Quästur                           | CHF                                     | -         | CHF     | 6'600.00  | CHF                        | -         | CHF     | 6'600.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 4301                     | Ausgaben per Vorstandsbeschluss   | CHF                                     | -         | CHF     | 5'000.00  | CHF                        | -         | CHF     | 5'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Vorstand                          | CHF                                     | -         | CHF     | 5'000.00  | CHF                        | -         | CHF     | 5'000.00  | CHF              | -        | CHF     | -          | CHF                     | -         |
| 6201                     | Quaestur Mitgliederbeiträge       | CHF                                     | 80'000.00 | CHF     | -         | CHF                        | 80'000.00 | CHF     | -         | CHF              | -        | CHF     | -          | CHF                     | -         |
| -                        | Quaestur                          | CHF                                     | 80'000.00 | CHF     | -         | CHF                        | 80'000.00 | CHF     | -         | CHF              | -        | CHF     | -          | CHF                     | -         |
| Summe Ertrag und Aufwand |                                   | CHF                                     | 83'200.00 | CHF     | 88'450.00 | CHF                        | 85'700.00 | CHF     | 70'350.00 | CHF              | 2'500.00 | CHF     | -18'100.00 | CHF                     | 20'600.00 |
| Gewinn (+) / Verlust (-) |                                   | CHF                                     |           | CHF     | -5'250.00 | CHF                        |           | CHF     | 15'350.00 | CHF              |          | CHF     | 20'600.00  |                         |           |