



Kandersteg
International
Scout Centre



**Annual
Report**
2019

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Welcome

A year of Youth Empowerment

It gives me tremendous pleasure to introduce you to our 2019 Annual Report.

It's difficult for me to find the words to express how important I feel KISC is in providing opportunities for youth empowerment. Four times a year, young adults – Scouts and Guides from all over the world – arrive at the Centre to join a seasonal volunteer staff team.

And it is clear to me that every single Pinkie has their own part to play in delivering the unique experience of the 'Permanent Mini Jamboree' to those staying at KISC.

These young volunteers consistently rise to the challenge and enthusiastically take on the responsibility of nurturing and keeping alive the magic of Kandersteg for all our visitors. Each and every team creates their own very special season and ensures the Centre is in great shape for the next team of volunteers who will follow them.

I am certain that empowering young adults in this way is one of the essential characteristics of the 'Permanent Mini Jamboree' and we need to preserve this for the future.

So here's to youth empowerment the KISC way!

With my very best wishes,



Aidan Jones

Chair of the KISC Association

General Report

Empowering young people

In 2019 we have successfully celebrated the 96th year that KISC has operated as the World Scout Centre here in Kandersteg, Switzerland. We have focused on our mission of empowering young people in the creation of a better world, and throughout the year, over 13,000 Scouts and Guides from 64 countries have visited us here at the Permanent Mini Jamboree, of which over half of those were aged under 16!

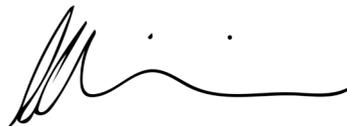
We have also been on tour, aiming to reach many more Scouts and Guides and to bring Scouts of the World together. In 2019 alone, we've been present at events around the World, including the USA, Brazil, Ireland, the UK, Denmark and Austria where we've been delivering programme, sharing learning and educating on sustainability and global issues.

At the time of writing, the Corona virus pandemic means a lot of uncertainty for KISC in 2020. However, with the support of our fantastic Association members, guests and supporters of KISC, we are striving to keep the Permanent Mini Jamboree alive in new and exciting ways. I am proud to

I am proud to lead the team through this uncertain period with the mission to continue to deliver BP's dream.

lead the team through this uncertain period with the mission to continue to deliver Baden Powell's dream.

To all the Scouts and Guides around the world who hold a part of Kandersteg in their hearts, guests, supporters, Association members and the thousands of ex -Pinkies that have helped to keep the Permanent mini jamboree operating over the last 96 years, as well as everyone who has personally wished me luck with this exciting new role, an enormous thank you.



Jack Higgins
Director







GUEST SERVICES

Guest Services

Making everyone feel welcome

Even though 2019 was a Jamboree year, it was still a busy one here at KISC. Throughout the year, we welcomed just over 13,000 people, resulting in a total of 69,433 overnights. Working on the enhancements we put in place the previous year, we have streamlined our procedures with more improvements to come.

Spring 2019 was mainly spent working with our Work Parties on fixing and improving our facilities, while showing young Scouts from around the world the importance of the services we provide and the work we do in preparation for the busy summer. Even as many scouts headed over to the USA for the World Scout Jamboree, Summer was as busy as usual, with 1,806 scouts and over 100 staff members on site for the August 1st celebrations. During Autumn, our focus shifted to the school groups who visited us during September, as well as other NGOs at the beginning of October. This was a great opportunity for us to provide our services to non-scouts who enjoyed the opportunity to experience the Scout Centre just as a Scout would.

“Throughout the year, we welcomed just over 13,000 people, resulting in a total of 69,433 overnights.”

Looking at 2020, given the current global circumstances, this will be a different year here at KISC. Our focus has shifted to ensuring all of our processes and procedures are improved, so that we can provide all of our guests accurate and up-to-date information, thus helping them in their decision of travel and further increase the standards of hygiene here at KISC, ensuring the safety and wellbeing of all of our staff and guests. We will be working on implementing new and required hygiene and safety measures, so that everyone can enjoy their “home away from home” without any worry about their health and safety - while still providing excellent service.

Adriana Fodor
Guest Services Director

Our guests in numbers

Top 10 countries by total overnights

The United Kingdom	21'592	31%
Portugal	7'905	11%
The United States of America	7'608	11%
Switzerland	5'794	8%
Denmark	4'689	7%
Germany	4'579	7%
The Netherlands	3'254	5%
Spain	2'397	3%
Ireland	2'196	3%
Italy	1'901	3%

Top 10 countries by guest numbers

The United Kingdom	2'978	22%
Switzerland	2'215	17%
Portugal	1'586	12%
The United States of America	1'560	12%
Denmark	844	6%
Germany	754	6%
The Netherlands	676	5%
Italy	533	4%
Spain	435	3%
Ireland	292	2%

69'433
overnights

13'261
guests

58
nationalities





PROGRAMME

Programme

Learning and adventure for all

Through our Programme at KISC, we aim to inspire Scouts of the World to become future agents for change. This year, our programme development focused on incorporating the United Nations' Sustainable Development Goals into our activities. We also strengthened our bonds with the "UNESCO World Heritage Swiss Alps Jungfrau-Aletsch region" and the WOSM Messengers of Peace programme. In 2019, we guided activities for over 24,000 Scouts from over 50 countries. We are pleased to continue offering activities based on three programme themes. Through which, we inspire our guests to take action and empower them to learn and develop new skills for the future:



High Adventure

We are extremely lucky to be able to offer a variety of hiking, climbing and challenge activities to young people in an Alpine Environment. Our staff are always ready to guide groups through the Kandersteg area while providing activities that are fun, educational and safe. In 2019, we had over 7,400 participants take part in our High Adventure activities.



International Friendship

In 2019 we had over 17,500 participants join our Jamboree Activities. These allow our guests to experience fun and exciting activities with Scouts and Guides from many different nationalities, cultures and backgrounds. This creates opportunities for international encounters between guests and the forming of new friendships.



Eco Adventure

More than 4,800 Scouts and Guides took part in our guided and unguided Eco Activities where we discuss the challenging topics facing us today and encourage critical thinking. This year, our guides brought groups together to discuss sustainability and global issues. Through our Eco Programme, we promote and educate our guests on the Sustainable Development Goals and explain steps they can take to create a Better World.

“*In 2019 more guests requested activities led by KISC rather than activities further away, which reflected in our programme bookings and number of participants joining our activities.*”

In 2019 more guests requested activities led by KISC staff rather than activities further away, which reflected in our programme bookings and number of participants joining our activities. We also had the pleasure of welcoming some new school groups to KISC this Autumn, allowing us to provide the Permanent Mini Jamboree Experience to young people that might not necessarily have had this opportunity otherwise.

I am delighted to see the impact KISC has on the young people who visit and I believe that we can continue to promote youth empowerment and provide experiences of a lifetime to all of our guests. Of course, none of this would be possible without the brilliant Staff Team here at KISC who are the heart of the Centre and always deliver the feeling of the Permanent Mini Jamboree with a smile on their faces!

Becky Booty

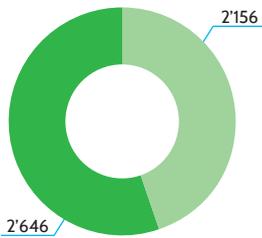
Programme Director





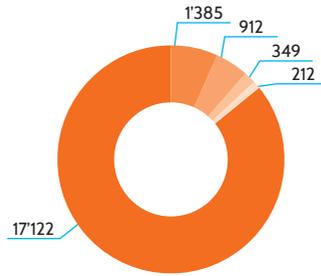
Programme in numbers

No. of people on activities.



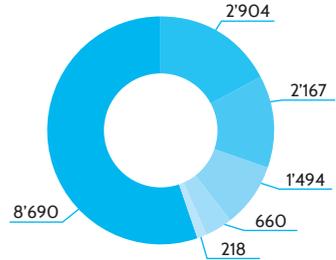
Eco Programme

- Unguided Activities (55%)
- Guided Activities (45%)



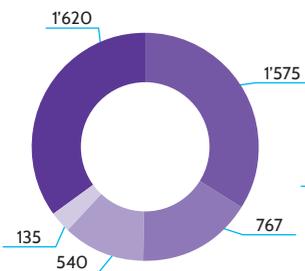
International Friendship

- Jamboree Activities (86%)
- August 1st (7%)
- Guided Activities (5%)
- KISC Service Project (2%)
- Unguided Activities (1%)



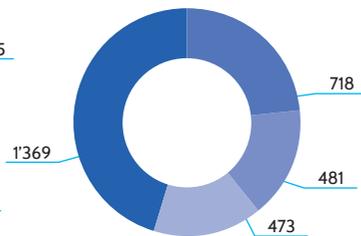
High Adventure

- Unguided Hikes (54%)
- Hut Overnights (18%)
- Challenge Activities (13%)
- Guided Hikes (9%)
- Climbing (4%)
- Snow & Ice (1%)



External Activities

- Rafting & Tubing (35%)
- High Ropes (34%)
- Canyoning (17%)
- Coach Day Trips (12%)
- Mountain Biking (3%)



Winter Activities

- Winter Activities (45%)
- Unguided Skiing & Snowboarding (24%)
- Guided Skiing & Snowboarding (16%)
- Jamboree Activities (16%)





STAFF

Staff

Keeping the dream alive

At KISC, our volunteer programme is built around developing young people. Empowering each and every one of them with the skills and experiences to grow personally and professionally. Enabling them to become future leaders and contribute towards making the world a better place.

Volunteering with us from 1 day up to 3 years, every single volunteer at KISC brings their own knowledge and engaging motivation to contribute and inspire action at the Permanent Mini Jamboree. They leave with broadened horizons, new international friendships and a better understanding of the world and the challenges we face. They return with a set of skills, and experiences that help strengthen Scouting in their home communities.

In 2019, we reviewed and improved the tools we use to support our volunteers. With a focus on encouraging more ownership, greater self-awareness, and evaluation techniques. As a result, we have encouraged and supported all our volunteers to bring their ideas and energy with them and put them to good use.

We encourage each volunteer to put into action their ideas contributing to a better world in wide areas, such as the SDG's, accessible and inclusive environments. We have seen positive changes and improvements, from delivering high quality programme activities to raising our guest service standards.

Belinda Nemoff

Staff Development Director



“
All our volunteers leave with broadened horizons, international friendships and a better understanding of the world and its challenges.



114
staff members

98'000
service hours

42
nationalities

Thank you

To all our members of staff in 2019!



Adam (UK)



Adriana (RO)



Aiden (UK)



Alberto (ES/VE)



Alex (UK)



Amanda (SE)



Ana (CO)



Andreas (DK)



Andrés (VE)



Becky (UK)



Belinda (FR/VE)



Bisco (ES)



Bohao (TW)



Brad (UK)



Carla (DE)



Caroline (DK)



Cass (AU)



Cassio (DK)



Edward (MY)



Eleanor (UK)



Elena (ES)



Eli (ES)



Ellie (UK)



Ellisiv (NO)



Felipe (BR)



Fic (BR)



Filip (CZ)



Isuru (LK)



Jack (UK)



Jack (UK)



Jacobo (ES)



James (UK)



Jean (US)



Jewelie (ZA)



Jimmy (EG)



Jodi (UK)



Lisa (DK)



Liz (AU)



Lovisa (SE)



Lucy (UK)



Luis (PT)



Mac (SE)



Maja (DK)



Marcy (CZ)



Marek (CZ)



Max (DE)



Melissa (ZA)



Miriam (GT)



Naoho (JP)



Nastya (UA)



Nic (NZ)



Oona (FI)



Oscar (SE)



Pani (ES)



Sean (CO)



Shawn (CA)



Signe (SE)



Simon (ZA)



Snoopy (CH)



Sofia (CA)



Sputnik (CH)



Stef (NL)



Stefan (CH)



Andy M. (UK) Anne-Jaël (NL) Annjee (SG) Anthony (UK) Anthony (US) Ari (ES) Arthur (UK) Astrid (DK) Barbara (CH)



Catarina (PT) Cédric (FR) Charlie (AU) Clém (FR) Co (BE) Cris (ES) Dave (AU) David (SE) Ed (UK)



Fraser (UK) Georgie (UK) Gillian (UK) Hannah (IE) Hannah (US) Hedvig Mio (SE) Hulda (IS) Ida (DK) Isack (LB)



Jordy (UK) José (ES) Juan (ES) Katrine (DK) Lara (AR) Lasse (DK) Le (BR) Linnéa (SE) Lisa (AT)



Margaret (EE) Mariane (MX) Marine (FR) Marlene (AT) Marlissa (CA) Mason (CA) Matt (UK) Matt (UY) Matthew (IE)



Pao (MX) Pedro (ES) Pedro Afonso (PT) Poppy (UK) Rita (PT) Rowina (AU) Russ (UK) Sara (IT) Sean (CA)



Stephen (IE) Steve (MO) Swida (DK/CH) Tero (FI) Thorvald (DK) Tom (UK) Tony (UG) Ylva (SE)

The KISC solidarity fund

Greetings from a shortie

My name is Steve, Cheok In Lou, and I come from Macao. I got the opportunity to be STS during Summer 2019. My first encounter with KISC was at the World Scout Moot 2017 in Iceland, where I met a Pinkie who told me about the centre. After that, coming to KISC became a dream to me - and last year that dream came true.



During my three months at KISC, I got the chance to experience a lot of new things and make new friends from all over the world. My experiences included everything from walking on a glacier or seeing snow for the first time, to cooking for hundreds of people. Another highlight was celebrating August 1st, Scouting's Birthday and Switzerland's national day, together with all the guests and staff at KISC. All these experiences helped me develop. For example, working in Catering, I needed to be aware of both hygiene and allergies while cooking at the same time. This has without a doubt developed my ability to multitask.



As a part of the Chalet Services team, I met a lot of our guests every day. By talking to them, I learned a lot about different cultures, and they would sometimes teach me to say something in their native language.

Most of the time, the guests were also interested in learning about me and my home country, Macao. And it was a pleasure for me to share Macao's culture with them and to promote Macao.



Steve came to KISC with the help of the solidarity fund, which supports Scouts from developing countries in volunteering at KISC.

When I first arrived at KISC, both the Long Term Staff and Senior Management Team were very welcoming and put a lot of effort into training and supporting us. Throughout the season it became clear to me that being a Pinkie is not just a job - it is being part of a family. A family that was always there to support and cheer me up, even if I found myself feeling negative or sad.

One of the highlights during my stay was August 1st, which is a special day to both Swiss people and Scouts. At KISC we celebrated the day together with more than 2000 guests. The day was full of activities, and the guests could try different carnival activities, give the KanderChallenge a go or watch an aerobic dance show performed by the Pinkies. The day ends with a ceremony where Scouts from various countries give a greeting in their native language. I got to represent Macao, and give a greeting in my own native language to all the guests - something I had never thought would happen.

Going home after three months in the Swiss Alps is not the end of this journey. It is the beginning of a journey to promote the World Scout Centre in Macao. With me I bring new friendships, experiences I could never have foreseen, and a lot of learning.

So thank you for giving me the opportunity to volunteer at KISC.

Steve, Cheok In Lou

Short Term Staff, Summer 2019





PR & MARKETING



PR & Marketing

Bigger and bolder communications

Brand update

October 2019 marked 12 months since we rolled out our refreshed brand identity and website. More than just an updated logo, colour palette and collections of fonts; the refresh set us on a path to bigger and bolder marketing communications. Helping us to stay relevant, raise our external voice and strengthen the impact we make on young people's lives.

Strategy and planning

2019 was also the year our Marketing Advisory Group agreed on a roadmap for the next 12 months and beyond. We settled on three key objectives, focusing on [making KISC famous](#), [growing guest numbers](#) and [improving the booking journey](#) our guests experience. Each objective includes KPIs designed to help us work towards our broader mission and vision. From lead generation and email marketing targets to content creation and event attendance goals.

Our website in numbers

In the last 12 months our new website has performed brilliantly, with a growth in both traffic and engagement compared to 2018 (see table right).

We have also seen a significant shift towards people accessing the site from a mobile device. Feedback internally and amongst guests has been overwhelmingly positive. Lots of development has been carried out recently to make it easier for users to navigate the site, find important information, join our mailing list, apply for job positions, and book programme and accommodation. The introduction of a Membership Zone has also been a significant improvement on what we had before.

Website visitors	194'853	21% ↑
Page sessions	186'512	17% ↑
Page views	812'325	33% ↑
Avg. time on site	4m 2s	12% ↑
Pages per session	5.07	17% ↑
Bounce rate	44.98%	6% ↓
Mobile users	55%	10% ↑

James Ferguson

PR & Marketing Manager





DIGITAL TRANSFORMATION

Digital Transformation

Looking to our future

Our digital transformation project has been gathering pace throughout 2019. This year has been focused on evaluating our procedures, technology, paperwork, and systems so that we have a clearer picture of how our teams operate and the tools they rely on.

The next step is to consider necessary changes and upgrades to our existing digital infrastructure. In particular, our booking system, internal administration tools and information systems. By doing so we can achieve greater efficiencies, clearer communications, simpler processes and, ultimately, a better guest experience.

To reach that point we must ask ourselves some far reaching questions about how and why we use technology:

- What do we want to make digital and why?
- Which new technology can best support us to do our work?
- What are the upsides and downsides to digital automation and standardisation?

“Everything we do at KISC is about working to empower young people in the creation of a better world, and we must not lose sight of that.”

Everything we do at KISC is about working to empower young people in the creation of a better world, and we must not lose sight of that. As the World Scout Centre we have a responsibility to use technology wisely.

In 2020 we will be working closely with teams across KISC, as well as our Project Support Team, to put a strategic plan in place. Future proofing our IT, in preparation for our centenary in 2023 and beyond.

Thorvald Sørensen
Project Manager





REGIONAL COMMITTEE



COMMITTEE REPORT

Committee Report

A year of change

The KISC Committee was certainly busy during 2019 as we continued to work on your behalf supporting the staff and management of the Centre with a strong governance framework.

In addition to its usual meetings in Spring and Autumn, the Committee decided to meet in a less formal way in September 2019. This gave us the opportunity to focus our minds on a smaller number of more significant topics. Having this additional meeting turned out to be very helpful because we were able to have the final interviews for our new Director during that weekend.

Felipe's decision to step down as the Director of KISC came as a big surprise to us. However, we know very well that nobody stays at KISC forever and one of the things that makes the Centre so unique and so special is the way the staff team is refreshed as it changes both from season to season and from year to year.

Once we knew that Felipe had decided to leave, the Steering Committee started work to quickly prepare both the recruitment process and

documentation to find a new Director for KISC. I'm very grateful to Mark Knippenberg in particular who worked incredibly hard to ensure those who applied were fairly and efficiently assessed through the 'long-listing' and 'short-listing' stages.

After meeting the three short-listed candidates at different times during the weekend in September, the Committee were in full agreement with the decision to appoint Jack Higgins as Felipe's successor. We are delighted with Jack's appointment and we want to thank all those who expressed an interest and put themselves forward as candidates.

As a new decade begins, I look forward to meeting lots of you – old and new friends – at our General Assembly in September 2020.

Aidan Jones

Chair of the KISC Association

Committee

Meet the members



Aidan Jones
Chair of the
KISC Association



Dominik Roos
Vice-chair of
the KISC Association



Jo Deman
Representing
the World Scout
Committee



Matthias Gerth
Representing the
European Scout
Committee



David Imhof
Representing the
Swiss Guide and
Scout Movement



Christoph Buschor
Representing the
Swiss Scout Home
Foundation



Keyur Patel
Representing the UK
Scout Association



Elke Ebert
Representing
the Federation
of German Scout
Associations



Lars Wieringa
Representing
Scouting Netherland



Joshua Dick
Representing the Boy
Scouts of America



Finbar Gethins
Representing
Scouting Ireland



Fredrik Ahlbin
Representing
Scouterna



Eliane Baumann
Individual Member



Andy Thomet
Individual Member



Stefan Kesselring
Individual Member



Thomas Hirt
Individual Member



Mark Knippenberg
Co-opted Member



James Zurbrügg
Co-opted Member





FOUNDATION REPORT

Foundation Report

A year of accomplishment

Building on the momentum and preparation we took from our previous year, the Foundation had a very busy 2019. As effective Landlords to the Association, we have the responsibility to support, maintain and finance KISC's buildings and property as well as invest in future projects.

The Eagle Pavillion

Our newest campsite shelter, the Eagle Pavillion was completed by the end of June and ready for guests in the summer. The new shelter offers room for up to 150 people, has three fireplaces, and can be partitioned into separate rooms to accommodate smaller groups. Guest feedback has been overwhelmingly positive and we're delighted with how it has turned out. The project cost approx. CHF 170'000. As per our policy, this amount was financed entirely by donations. This wouldn't have been possible without the generous support of Marshall Hollis and Mark Lovill, USA (BSA) as well as the Swiss Lottery fund.

BP Circus

We also renovated the central point of

our campground, the BP Circus. This project helped to ensure BP Circus remains a place for future generations to gather and make friends. Upgrades include the laying of hundreds of wooden discs, a new water feature, signage, and the possibility of WiFi connectivity for our campers in the near future. The renovation is in memory of Conny van Zuijlen and was financed by donations through the respective memorial fund.

Warm water

Thanks to a CHF 15'000 worth of generous donations from Swiss Foundations we were finally able to upgrade our campground with warm running water. The introduction of two new mobile heating systems made this possible, along with a new shower container to increase overall capacity during peak season. We were also able to fit new water saving shower heads across the entire centre to help save the amount of water we consume. The positive impact this has made on our guests stay has been amazing.

Staff accommodation

In January 2019 we finally sold our 3-bed flat in the village. Later in



In the back: Beat Wenger, Danny Foster, Ty Robinson, Danny Cash.
In the front: Mark Knippenberg, Marshall Hollis, Kimberly Hollis, Mark Lovil & Felipe Marqueis.

“
Thank you to all our donors, work parties and supporters who helped KISC with their time, energy and enthusiasm.”

the year we could purchase Chalet Kreuz, a large property adjacent to our campground. It encompasses 1'700m² of land, and following a small refurbishment, can house 9 persons across 3 apartments. The deal was financed through the sale of our old staff flat and by increasing our mortgage. The Board of the Foundation felt comfortable with this investment, as it is a marketable property, and enables us to save approx. CHF 10'000 per year from our staff housing budget.



Thanks to our donors and work parties

On behalf of the Foundation we would like to extend a special thanks to all our donors: Marshall Hollis and Mark Lovill, USA (BSA), the Canton of Bern's Lottery Fund, all those who contributed to Conny's Memorial Fund, as well as the various Swiss Foundations and other supporters. The same is true for our Work Parties who contributed hundreds of hours of hard work and dedication to KISC's development, travelling from far and wide to give their support with time, energy and enthusiasm.



Without all of your help and support KISC would not be able to maintain a sustainable operation. Thank you.

Beat Wenger

Chair of the KISC Foundation

Foundation Board

Meet the members



Beat Wenger
Chair of the
KISC Foundation



Dominik Roos
Vice-chair of the
KISC Foundation



Jo Deman
Representing
the World Scout
Committee



Matthias Gerth
Representing the
European Scout
Committee



David Imhof
Representing the
Swiss Guide and
Scout Movement



Christoph Buschor
Representing the
Swiss Scout Home
Foundation



Aidan Jones
Individual Member



Thijs Stoffer
Individual Member



Eliane Baumann
Individual Member



Andy Thomet
Individual Member



Stefan Kesselring
Individual Member







FINANCIAL REPORT

Financial Report

Results 2019 and outlook 2020

Consolidated financial statements

The balance sheet and profit & loss statement in this report show the combined results of both the KISC Association and Foundation. Individual financial statements and audit reports are available on request from the Centre.

Results 2019

With almost 69,500 overnights, the 2019 financial year ended on a very positive note for KISC. Previous 'Jamboree' years have proved challenging for us, with significantly fewer guests. However, thanks to a strong team effort from all of the staff, the 'Jamboree effect' was mostly mitigated.

Significant investments were also made in the region of CHF 960,000; including new vehicle purchases, upgrades to campground facilities, and staff housing acquisitions. Ongoing investments were also made to improve staff training and the continuation of the digital transformation project.

“Thanks to the strong efforts of the KISC staff, last summer was quite busy, despite 2019 being a Jamboree year.

This was all made possible thanks to the generous support of our donors, as well as an improved financial performance over the past three years. Giving us the strength and confidence to make these expenditures.

Outlook 2020

In ordinary times KISC would be well placed to go into 2020 with a good level of optimism and financial confidence. However, at the time of writing, the world and its economy is currently in the grip of the COVID-19 pandemic. The impact this will have on us is currently uncertain.

Dominik Roos

Vice Chair of the KISC Association

Consolidated Accounts Balance Sheet

Assets	2018		2019	
	in CHF	%	in CHF	%
Liquid assets	1'079'550	20.3%	734'457	13.5%
Accounts receivables	13'548	0.3%	12'584	0.2%
Other current assets	7'208	0.1%	19'000	0.3%
Stocks	66'736	1.3%	106'825	2.0%
Accruals	144'016	2.7%	54'867	1.0%
Total current assets	1'311'058	24.7%	927'733	17.0%
Furnishing/vehicles	10'721	0.2%	54'910	1.0%
Property	3'985'029	75.1%	4'465'637	82.0%
Total fixed assets	3'995'750	75.3%	4'520'547	83.0%
Total assets	5'306'808	100%	5'448'280	100%

Liabilities & Equity	2018		2019	
	in CHF	%	in CHF	%
Accounts payable	270'211	5.1%	88'045	1.6%
Other short term liabilities	460'364	8.7%	467'264	8.6%
Accrued expenses	36'297	0.7%	29'862	0.5%
Total short term liabilities	766'872	14.5%	585'171	10.7%
Long term provisions	20'000	0.4%	0	0.0%
Mortgages	1'790'000	33.7%	1'928'400	35.4%
Total long term liabilities	1'810'000	34.1%	1'928'400	35.4%
Total liabilities	2'576'872	48.6%	2'513'571	46.1%
Cooperation Fund	22'230	0.4%	26'872	0.5%
Project funds	235'577	4.4%	125'185	2.3%
Total Restricted Capital	257'807	4.9%	152'057	2.8%
Paid in Capital	181'626	3.4%	181'626	3.3%
Profit carried forward	2'290'503	43.2%	2'601'026	47.7%
Total equity	2'472'129	46.6%	2'782'652	51.1%
Total liabilities & equity	5'306'808	100%	5'448'280	100%

Consolidated Accounts Profit & Loss

Income	2018		2019	
	in CHF	%	in CHF	%
Catering Income	601'665	16.7%	602'987	17.7%
Shop Income	261'104	7.3%	265'434	7.8%
Overnight income	909'634	25.3%	814'709	24.0%
Programme Income	1'142'317	31.8%	1'030'740	30.3%
Service Income	64'334	1.8%	70'281	2.1%
Total operations income	2'979'054	82.9%	2'784'151	82.0%
Total staff income	260'823	7.3%	264'425	7.8%
Miscellaneous	15'089	0.4%	35'135	1.0%
Membership fees	22'240	0.6%	32'915	1.0%
Total Other Income	37'329	1.0%	68'050	2.0%
Donations	16'946	0.5%	23'926	0.7%
Income USFIS	118'440	3.3%	112'969	3.3%
Project related Donations	182'220	5.1%	143'724	4.2%
Total donations	317'606	8.8%	280'619	8.3%
Total income	3'594'812	100%	3'397'245	100%

Expenditures	2018		2019	
	in CHF	%	in CHF	%
Catering Expenses	-234'946	7.2%	-256'291	7.9%
Shop Expenses	-122'499	3.7%	-164'086	5.1%
Overnight Expenses	-58'649	1.8%	-45'385	1.4%
Programme Expenses	-919'688	28.1%	-880'980	27.2%
Total operations expenses	-1'335'782	40.8%	-1'346'742	41.6%
Total Staff Costs	-1'153'296	35.2%	-1'140'547	35.2%
Maintenance operation	-114'195	3.5%	-107'945	3.3%
Rental costs	-49'861	1.5%	-50'000	1.5%
Maintenance property	-33'879	1.0%	-56'203	1.7%
Insurance & Licences	-34'576	1.1%	-40'194	1.2%
Energy and Waste	-144'221	4.4%	-143'358	4.4%
Administration	-108'275	3.3%	-103'372	3.2%
PR & Marketing	-40'038	1.2%	-39'243	1.2%
Other op. Expenses	-17'272	0.5%	-2'410	0.1%
Total operational costs	-542'317	16.5%	-542'725	16.8%
Depreciation operations	-79'017	2.4%	-14'397	0.4%
Depreciation property	-167'495	5.1%	-192'398	5.9%
Total depreciation	-246'512	7.5%	-206'795	6.4%
Total Costs from Operations	-3'277'907	100%	-3'236'809	100%

Operating results	316'905	160'436
Net financial result	-55'219	-45'502
Extraordinary result	-90'258	89'839
Result before fund transfers	171'428	204'773
Transfer to (+) and from (-)	-37'982	105'750
Total result	133'446	310'523



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