

## Budget Report AFS Switzerland 2026

### Introduction to 2026

The budget for 2026 is a continuation of previous years and can be summarized as follows:

- The expected program volume as a basis is kept stable to the previous year
- Due to the integration of Regional Volunteer Coordinators in the regular budget, staff expenses and some additional cost rise
- The budgeted operational result (EBITDA) is roughly -100 kCHF.

Program volume is the most crucial factor in financial health of AFS Switzerland. As in the previous year, the Board decided for the 2026 budget to use the final program numbers of the previous year as a basis, keeping numbers stable for the purpose of financial planning. This means 273 participants overall, 186 in Sending and 87 in Hosting.

After successful closure of the Regional Volunteer Coordinators pilot phase at the end of 2025, these costs are now included in the regular budget.

At the time of writing this report, SH26 has already shown a slightly decreased program volume, with 1 participant below 2025 in Sending and 4 less in Hosting. Prospects for NH26 (program beginning in Aug/Sep) are currently also running behind budget with the expectation to remain behind 2025. The concrete reasons for this are speculation to a large extent. From conversations with other exchange organizations in Switzerland and AFS partners in neighboring countries, it seems that the insecure global political situation lets families be very hesitant regarding exchanges.

A second development, however, gives AFS Switzerland a huge boost toward the achievement of our strategy: the Ernst Göhner Foundation has approved our proposal to support outreach to schools with CHF 100'000 per year for the next three years, which will enable us to provide access to intercultural learning and exchanges to a wider group of young people.

Please see page 3 for an overview of the budget.

### Revenue

Building on the program numbers as explained above, Sending revenue is budgeted slightly higher due to price increases of some AFS programs. Hosting is roughly speaking stable.

Revenue from fundraising is budgeted around the amount that was achieved in 2025 with the only addition of a generous private donation received at the very beginning of the year, while the budget was still under discussion.

### Expenses

Expenses for programs are expected in roughly the same magnitude as in the previous year with a slight raise. Both Sending and Hosting camps are evolving: in Hosting, already 2025 saw the first mid-stay camp in Geneva with a strong international element, which will be continued in 2026. In Sending, 2026 will see the change to a centralized Sending Orientation camp including completely re-vamped content. This investment is aiming at better preparation of our Sending participants, including effects on their AFS life after their return home.

## Personnel Expenses

While staff cost is a significant share of the AFS expenses overall, the salaries have gotten increasingly under pressure. Our organization needs to ensure that fair wages can be paid if we want to maintain and improve quality. The 2026 budget includes some slight salary raises enroute to a sustainable compensation framework. This budget also includes funds for team development such as staff exchanges with other offices and the second round of the employee satisfaction evaluation. In light of the above mentioned decreased program expectation, some of these measures will have to be postponed.

The core team size at the beginning of 2026 is at 12.75 Full Time Equivalentents (FTE) plus two interns.

## Operating Expenses

Premises cost in 2026 had to be budgeted above 2025 because AFS Switzerland had to move its archive to a new, slightly more expensive, location including the cost for this move.

The increase in administration expenses looks deceivingly large, because the final number in 2025 benefited from some positive effects (see also Financial Report 2025). Compared to 2024, the increase is about 10% and includes elements such as a software investment (interface), and several conservatively budgeted items such as legal fees.

## Marketing & Sales

The expenses for marketing & sales are kept stable.

## Development & ICL

Under the category of development and ICL, the 2026 shows revenue: this budget line shows the expected net revenue from a the Intercultural Leadership Academy that AFS Switzerland has been invited to offer within the frame of the AFS Youth Assembly which will come to Geneva for the first time in 2026-

## Volunteering

The volunteering budget is going up because of increased investment in volunteer training as well as continued strengthening of local activities resulting from the regional volunteer coordinator impulses.

## Operating Result

On the above shown basis, AFS Switzerland's budget for 2024 shows a deficit of almost CHF 100'000.

Lisa Drössler, 20 March 2026

AFS Switzerland Income Statement			
	2024 Final	2025 Final	2026 Budget
<b>Participants</b>	<b>276</b>	<b>273</b>	<b>273</b>
Sending	181	186	186
Hosting	95	87	87
<b>Revenue</b>			
Sending Highschool incl. AFS Business	2'452'063	2'389'166	2'501'400
Hosting Highschool	546'920	532'716	539'196
Sentio 18+	-	-	-
Revenue reductions	83'027	39'540	-
<i>Total revenue from services</i>	<i>3'082'010</i>	<i>2'961'422</i>	<i>3'040'596</i>
<b>Fundraising</b>			
Fundraising	175'425	135'248	147'300
<i>Total Fundraising</i>	<i>175'425</i>	<i>135'248</i>	<i>147'300</i>
<b>Expenses</b>			
Sending	-1'214'260	-1'145'792	-1'159'796
Hosting	-90'645	-116'121	-122'565
AFS.Business	-	-	-
Sentio 18+	-	-	-
Cost reductions	-26'020	-29'264	-
<i>Total service expenses</i>	<i>-1'330'926</i>	<i>-1'291'177</i>	<i>-1'282'361</i>
<b>BE1 Gross margin (DB1)</b>	<b>1'926'509</b>	<b>1'805'493</b>	<b>1'905'535</b>
<b>Personnel expenses</b>			
Payroll	-1'079'992	-1'115'549	-1'214'670
Social securities	-175'412	-185'959	-193'154
Other personnel expenses	-40'080	-49'959	-82'500
<i>Total personnel expenses</i>	<i>-1'295'484</i>	<i>-1'351'467</i>	<i>-1'490'324</i>
<b>BE 2 Gross margin after personnel expenses (DB2)</b>	<b>631'025</b>	<b>454'026</b>	<b>415'211</b>
<b>Operating expenses</b>			
Premises costs	-51'691	-52'599	-58'000
Repair & maintenance movable assets	-18'074	-5'764	-5'000
Insurance, duties, fees, permits	-3'617	-4'389	-4'389
Energy & waste disposal	-760	-1'547	-1'700
Administration expenses	-333'905	-274'495	-363'947
<i>Total operating expenses</i>	<i>-408'045</i>	<i>-338'794</i>	<i>-433'036</i>
<b>Marketing &amp; Sales</b>			
Marketing & Sales	-39'958	-39'618	-45'200
<i>Total Marketing / Sales &amp; Fundraising</i>	<i>-39'958</i>	<i>-39'618</i>	<i>-45'200</i>
<b>Operations</b>			
Development & ICL	-190	-32'521	11'500
Volunteering	-19'351	-18'674	-47'550
Office Management	-	-	-
<i>Total Operations</i>	<i>-19'541</i>	<i>-51'194</i>	<i>-36'050</i>
<b>Scholarship funds</b>			
Scholarship funds	-86'124	-14'847	-
<i>Total scholarship funds</i>	<i>-86'124</i>	<i>-14'847</i>	<i>-</i>
<b>Operating result before Animatori (EBITDA)</b>		<b>9'572</b>	<b>-99'075</b>