

INTÄKTER / REVENUES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	239 209	3 991 642	6%	278 275	3 750 827
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	56 930	1 364 904	4%	21 835	444 138
PÅGÅENDE GIVANDE/DONOR CONTINUING	21 162 332	84 096 474	25%	19 974 432	78 099 965
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	14 024 976	24 904 532	56%	14 357 523	30 826 372
FÖRSÄLJNING/MERCHANDISE	80 517	498 600	16%	184 127	550 492
ÖVRIGA INTÄKTER / OTHER INCOME	7 500	570 000	1%	104 300	224 571
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	-3 207 064	-9 376 152	34%	-3 131 927	-9 398 605
Totala intäkter / Total revenues	32 364 400	106 050 000	31%	31 788 564	104 497 760

KOSTNADER / EXPENDITURES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
Arbetet för mänskliga rättigheter/Human rights work	-5 928 666	-27 626 000	21%	-5 435 345	-25 307 699
PRIORITERAT MR-ARBETE/CRITICAL PATHWAYS	-2 182 474	-9 426 648	23%	-1 624 651	-7 303 531
EJ PRIORITERAT MR-ARBETE/NON CRITICAL PATHWAYS	-352 789	-2 219 662	16%	-492 550	-2 912 950
UTVECKLINGSKOSTNADER/OPERATIONAL ENABLER EXPENSE	-405 689	-2 358 550	17%	-299 289	-1 908 920
STÖD TILL MR-ARBETET/HUMAN RIGHTS SUPPORT	-2 987 714	-13 621 140	22%	-3 018 854	-13 182 299
Fundraising, försäljning/Fundraising, Merchandise	-3 732 962	-20 860 235	18%	-3 131 110	-18 236 712
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	-2 096 937	-10 034 579	21%	-1 763 871	-11 244 031
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	-438 442	-3 762 069	12%	-197 540	-1 248 458
PÅGÅENDE GIVANDE/DONOR CONTINUING	-783 851	-3 456 662	23%	-676 633	-3 120 810
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	-280 390	-1 171 183	24%	-159 177	-854 217
STÖD TILL FUNDRAISING/FUNDRAISING SUPPORT	-613 750	-4 191 598	15%	-735 058	-3 217 523
FÖRSÄLJNING/MERCHANDISE	-27 566	-276 036	10%	-36 331	-306 173
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	507 975	2 031 892	25%	437 499	1 754 501
Stöd till organisationen/Organisational support	-4 369 665	-17 758 458	25%	-4 345 874	-16 003 839
ORGANISATIONSSTÖD/ORGANISATIONAL SUPPORT	-3 599 844	-14 882 666	24%	-3 831 886	-13 409 870
STYRNING/GOVERNANCE	-544 822	-1 975 792	28%	-338 988	-2 102 355
ÖVRIGA KOSTNADER/OTHER GENERAL EXPENSE	-225 000	-900 000	25%	-175 000	-491 614
Internationella rörelsen/Intercompany transactions	-5 949 878	-39 805 307	15%	-14 129 757	-42 728 419
EU-KONTORET/EUROPEAN ASSOCIATION OFFICE	-463 892	-908 000	51%	-395 969	-794 335
INTERNATIONELLA RÖRELSEN/INTERCOMPANY TRANSACTIONS	-5 485 986	-38 897 307	14%	-13 733 788	-41 934 084
Totala kostnader / Total expenditures	-19 981 171	-106 050 000	19%	-27 042 086	-102 276 669

RESULTAT / RESULT	12 383 229	0		4 746 478	2 221 092
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intäkter

INTÄKTER / REVENUES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	239 209	3 991 642	6%	278 275	3 750 827
1214 Cold recruitment: direct dialogue/F2F	98 550	2 894 630	3%	128 898	2 835 631
1226 Cold recruitment: web	112 189	651 177	17%	80 287	554 010
1230 Cold recruitment: telemarketing	20 060	167 334	12%	54 510	307 856
1236 Cold recruitment: digital to conversion	300	216 884	0%	0	0
1238 Cold recruitment: other	8 110	61 617	13%	14 580	53 330
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	56 930	1 364 904	4%	21 835	444 138
1312 Warm recruitment: direct mailings	1 695	38 921	4%	6 495	32 050
1330 Warm recruitment: telemarketing	55 235	1 325 983	4%	15 340	412 088
PÅGÅENDE GIVANDE/DONOR CONTINUING	21 162 332	84 096 474	25%	19 974 432	78 099 965
1421 Recurring payments - SMS	134 521	512 800	26%	0	0
1422 Recurring payments - prompted: mailings	1 148 948	4 098 772	28%	1 422 474	4 264 167
1426 Recurring payments - prompted: telemarketing	5 335	180 126	3%	17 330	102 475
1428 Recurring payments - prompted: other channels	0	0	0%	69 695	317 985
1429 Recurring payments - unprompted	19 431 234	75 774 786	26%	18 038 139	69 792 482
1436 Upgrade: telemarketing	159 583	2 204 928	7%	184 397	2 334 279
1438 Upgrade: all other channels	8 974	73 042	12%	6 626	86 526
1444 Reactivation: web	16 190	66 791	24%	12 685	64 855
1446 Reactivation: telemarketing	24 400	240 786	10%	25 450	350 875
1448 Reactivation: all other channels	8 445	119 011	7%	13 747	122 736
1452 Other non-recurring donations: prompted	88 056	390 000	23%	92 325	267 480
1454 Other non-recurring donations: unprompted	136 647	435 432	31%	91 564	396 105
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	14 024 976	24 904 532	56%	14 357 523	30 826 372
1512 Legacies and bequests	89 792	1 668 800	5%	94 806	3 289 706
1514 Trusts and foundations	13 000 000	13 000 000	100%	13 000 000	13 000 000
1516 Major donor	43 990	260 000	17%	46 533	409 611
1518 Institutions	35 008	285 000	12%	38 148	266 878
1526 Corporations	106 417	280 000	38%	790 426	1 067 525
1530 Other corporations	8 243	79 200	10%	17 930	119 170
1532 Investment funds	0	3 155 000	0%	7 525	5 783 198
1534 Other non-recurring donations from individuals	243 671	660 000	37%	201 114	806 994
1540 Groups	75 207	1 500 000	5%	73 190	1 890 538
1550 Restricted income	422 649	4 016 532	11%	87 851	4 192 753
FÖRSÄLNING/MERCHANDISE	80 517	498 600	16%	184 127	550 492
1712 On-line merchandise catalogue	22 573	181 600	12%	10 425	210 572
1718 Books and other publications	57 944	317 000	18%	173 702	339 920
ÖVRIGA INTÄKTER / OTHER INCOME	7 500	570 000	1%	104 300	224 571
1812 Other income	7 500	20 000	38%	104 300	85 241
1813 Interest income	0	550 000	0%	0	139 330
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	-3 207 064	-9 376 152	34%	-3 131 927	-9 398 605
8426 Swedish Relief Fund	-3 207 064	-9 376 152	34%	-3 131 927	-9 398 605
Totala intäkter / Total revenues	32 364 400	106 050 000	31%	31 788 564	104 497 760

KOSTNADER / EXPENDITURES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
Arbetet för mänskliga rättigheter / Human rights work	-5 928 666	-27 626 000	21%	-5 435 345	-25 307 699
PRIORITERAT MR-ARBETE/CRITICAL PATHWAYS	-2 182 474	-9 426 648	23%	-1 624 651	-7 303 531
2280 - Total My body my rights	-514 444	-1 608 855	32%	0	0
2280 - Total Maternal Health Expense	-56 615	-414 842	14%	-627 737	-1 189 451
2380 - Total Corporate Accountability Expense	-104 156	-637 270	16%	-67 928	-508 383
2530 - Total Forced Evictions Expense	-13 133	-107 484	12%	-127 535	-267 317
3110 - Total Stop Torture	-34 175	-802 046	4%	0	0
3120 - Total Security With Human Rights Expense	-26 369	-48 593	54%	-35 838	-124 598
3160 - Total Abuses in the Justice System Expense	-7 266	-31 260	23%	-7 226	-46 358
3230 - Total Crisis and transition in MENA Expense	-64 019	-310 208	21%	-136 115	-1 107 982
3280 - Total Other International Justice Expense	-11 513	-68 602	17%	0	-45 148
3330 - Total Arms Trade Treaty Expense	-64 727	-405 861	16%	-52 306	-116 278
3420 - Total Abolish the Death Penalty Expense	-46 329	-174 526	27%	-21 679	-183 565
3580 - Total Defending People on the Move Expense	-908 836	-2 964 837	31%	-297 813	-1 694 322
3720 - Total Promoting Freedom of Expression Expense	-7 426	-31 260	24%	-53 384	-174 720
3730 - Total Individuals at risk	-282 724	-1 679 954	17%	-197 089	-1 818 015
3780 - Total Ending Discrimination and Persecution Expense	-40 741	-141 050	29%	0	-26 927
EJ PRIORITERAT MR-ARBETE/NON CRITICAL PATHWAYS	-352 789	-2 219 662	16%	-492 550	-2 912 950
4310 - Total Gender related projects Expense	-33 600	-20 000	168%	-1 569	-123 437
4350 - Total Crisis response Expense	-14 533	-102 516	14%	-14 453	-45 553
4710 - Human Rights Education	-304 656	-2 097 146	15%	-476 529	-2 743 961
UTVECKLINGSKOSTNADER/OPERATIONAL ENABLER EXPENSE	-405 689	-2 358 550	17%	-299 289	-1 908 920
6221 - One Digital Amnesty	-233 324	-1 067 471	22%	-211 073	-890 661
6241 - Strategy	-9 759	-68 100	14%	-16 437	-88 186
6242 - Learning	-44 472	-175 538	25%	-8 399	-38 655
6243 - Impact	-3 640	-61 934	6%	-8 399	-33 726
6244 - Planning	-66 301	-544 400	12%	-27 871	-662 781
6261 - Monitoring	-12 551	-272 338	5%	0	-2 108
6511 - One Financial Amnesty Expense	-35 642	-168 769	21%	-27 109	-192 803
STÖD TILL MR-ARBETET/HUMAN RIGHTS SUPPORT	-2 987 714	-13 621 140	22%	-3 018 854	-13 182 299
6722 - Co-ordination and management	-372 150	-1 600 499	23%	-266 658	-1 368 893
6724 - New media	-248 644	-1 421 892	17%	-90 435	-926 102
6726 - Traditional media	-117 240	-584 397	20%	-168 206	-712 067
6732 - Outreach	-37 540	-264 049	14%	0	0
6734 - Law and policy	-72 254	-317 407	23%	-438	-438
6736 - Advocacy and political	-82 526	-419 131	20%	-45 322	-284 261
6742 - Supporter magazine	-962 107	-3 899 140	25%	-778 216	-3 947 173
6746 - Office volunteer support	-98 715	-216 972	45%	-99 739	-302 981
6752 - Members, activists and groups support	-770 221	-3 177 158	24%	-1 332 958	-4 569 511
6754 - Capacity building	-140 795	-797 604	18%	-162 343	-509 010
6758 - Learning and training	-26 051	-497 063	5%	-15 398	-311 347
6762 - Urgent actions	-29 736	-127 914	23%	-29 572	-125 258
6768 - Other human rights support expense	-29 736	-297 914	10%	-29 572	-125 258

KOSTNADER / EXPENDITURES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
Fundraising, försäljning / Fundraising, Merchandise	-3 732 962	-20 860 235	18%	-3 131 110	-18 236 712
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	-2 096 937	-10 034 579	21%	-1 763 871	-11 244 031
1214 Cold recruitment: direct dialogue/F2F	-1 304 207	-8 091 495	16%	-1 099 597	-7 926 983
1216 Cold recruitment: door to door	-30	0	0%	-20 281	-113 510
1226 Cold recruitment: web	-93 308	-576 171	16%	-61 161	-466 274
1230 Cold recruitment: telemarketing	-594 793	-782 795	76%	-582 832	-2 713 264
1236 Cold recruitment: digital to conversion	-104 598	-564 118	19%	0	0
1238 Cold recruitment: other	0	-20 000	0%	0	-24 000
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	-438 442	-3 762 069	12%	-197 540	-1 248 458
1312 Warm recruitment: direct mailings	-30 335	-159 083	19%	-25 723	-114 486
1326 Warm recruitment: web	-10 588	-153 551	7%	0	-11 177
1330 Warm recruitment: telemarketing	-397 520	-3 449 435	12%	-171 818	-1 122 795
PÅGÅENDE GIVANDE/DONOR CONTINUING	-783 851	-3 456 662	23%	-676 633	-3 120 810
1421 Recurring payments - SMS	-66 320	-493 351	13%	0	0
1422 Recurring payments - prompted: mailings	-254 906	-1 339 645	19%	-265 960	-1 056 959
1424 Recurring payments - prompted: web	-11 252	0	0%	0	-15 608
1426 Recurring payments - prompted: telemarketing	-22 618	-130 430	17%	-27 830	-101 590
1428 Recurring payments - prompted: other channels	-15 713	0	0%	-40 838	-246 914
1429 Recurring payments - unprompted	-22 149	-63 737	35%	-13 363	-58 122
1436 Upgrade: telemarketing	-359 691	-1 254 890	29%	-279 052	-1 374 924
1446 Reactivation: telemarketing	-31 204	-132 609	24%	-49 338	-255 995
1454 Other non-recurring donations: unprompted	0	-42 000	0%	-252	-10 698
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	-280 390	-1 171 183	24%	-159 177	-854 217
1512 Legacies and bequests	-67 726	-346 653	20%	-53 683	-295 674
1514 Trusts and foundations	-53 080	-404 024	13%	-51 900	-303 817
1516 Major donor	-120 643	-213 539	56%	-31 683	-159 200
1518 Institutions	0	-21 107	0%	0	0
1526 Corporations	-18 826	-123 515	15%	-20 789	-60 405
1530 Other corporations	-12 551	-62 345	20%	0	-30 592
1534 Other non-recurring donations from individuals	-1 630	0	0%	-1 122	-4 528
1550 Restricted income	-5 935	0	0%	0	0
STÖD TILL FUNDRAISING/FUNDRAISING SUPPORT	-613 750	-4 191 598	15%	-735 058	-3 217 523
1612 Fundraising Management Team	-42 813	-189 861	23%	-32 154	-139 479
1614 Co-ordination and management	-103 353	-694 116	15%	-167 571	-656 128
1616 Market research	-5 253	-27 825	19%	-126 584	-150 936
1617 Data analysis	0	-15 000	0%	0	-10 375
1620 Brand	-31 577	-315 861	10%	-37 633	-272 300
1622 Skills share and benchmarking	-32 319	-141 172	23%	-19 436	-105 433
1624 Welcome activities	-42 784	-580 546	7%	-47 112	-205 648
1626 Supporter relations	-243 627	-1 169 804	21%	-156 058	-969 105
1628 Publications	-112 023	-1 057 413	11%	-148 510	-708 118
FÖRSÄLJNING/MERCHANDISE	-27 566	-276 036	10%	-36 331	-306 173
1712 On-line merchandise catalogue	-27 566	-276 036	10%	-36 331	-306 173
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	507 975	2 031 892	25%	437 499	1 754 501
8426 Swedish Relief Fund	507 975	2 031 892	25%	437 499	1 754 501

KOSTNADER / EXPENDITURES	Utfall 2014-03	Års budget	Utfall i % av budget	Utfall 2013-03	Utfall 2013-12
Stöd till organisationen / Organisational support	-4 369 665	-17 758 458	25%	-4 345 874	-16 003 839
ORGANISATIONSSTÖD/ORGANISATIONAL SUPPORT	-3 599 844	-14 882 666	24%	-3 831 886	-13 409 870
7122 Co-ordination and management	-60 412	-414 337	15%	-163 592	-629 462
7124 Finance	-241 345	-1 453 175	17%	-476 273	-1 385 286
7132 CRM software	-107 372	-972 774	11%	-125 632	-409 861
7133 AI websites	-23 849	-239 955	10%	-38 845	-171 494
7134 Knowledge management	-42 440	-300 000	14%	-112 890	-220 571
7135 Organisational support software	-183 627	-574 233	32%	-80 343	-350 746
7138 Other information technology	-287 868	-1 159 228	25%	-311 988	-1 218 832
7142 Human resources	-548 392	-2 222 790	25%	-645 450	-2 126 587
7144 Facilities	-1 222 288	-4 822 224	25%	-1 453 541	-5 060 122
7152 Printing and publications	-102 420	-330 000	31%	-68 378	-322 671
7156 Regional office management	-172 228	-581 662	30%	-123 284	-535 321
7164 Executive Director	-607 603	-1 782 288	34%	-226 601	-962 597
7166 Directors' Forum	0	-15 000	0%	-5 068	-16 322
7174 International Finance Meeting	-1	-15 000	0%	0	0
STYRNING/GOVERNANCE	-544 822	-1 975 792	28%	-338 988	-2 102 355
7212 Board of Directors or Trustees	-287 468	-944 616	30%	-175 171	-914 130
7213 Governance committees	-3 469	-55 000	6%	-15 857	-63 901
7214 Annual General Meeting	-65 312	-663 269	10%	-139 345	-788 633
7215 Annual reports	-9 674	-47 907	20%	0	-23 930
7216 Company secretarial	-83 400	-180 000	46%	0	0
7217 Chairs' Forum	0	-20 000	0%	-306	-10 055
7218 International Council Meeting	0	0	0%	0	-190 582
7220 Other international governance bodies	-74 549	-25 000	298%	-8 310	-11 674
7298 Other governance	-20 950	-40 000	52%	0	-99 450
ÖVRIGA KOSTNADER/OTHER GENERAL EXPENSE	-225 000	-900 000	25%	-175 000	-491 614
7414 Depreciation and amortisation	-225 000	-900 000	25%	-175 000	-491 614
Internationella rörelsen / Intercompany transactions	-5 949 878	-39 805 307	15%	-14 129 757	-42 728 419
EU-KONTORET/EUROPEAN ASSOCIATION OFFICE	-463 892	-908 000	51%	-395 969	-794 335
8210 European Association Office	-463 892	-908 000	51%	-395 969	-794 335
INTERNATIONELLA RÖRELSEN / INTERCOMPANY TRANSACTIONS	-5 485 986	-38 897 307	14%	-13 733 788	-41 934 084
8005 IS	-5 485 986	-38 897 307	14%	-13 733 788	-41 937 553
Totala kostnader / Total expenditures	-19 981 171	-106 050 000	19%	-27 042 086	-102 276 669