

Resultatrapport 2014-06

	Ack utfall 2014-06	Års budget 2014	Ack utfall 2013-06	Utfall 2013	Ack utfall i % av årsbudget	Helårs-prognos
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	779 971	3 991 642	931 105	3 750 827	20%	3 912 596
1214 Cold recruitment: direct dialogue/F2F	455 834	2 894 630	610 905	2 835 631	16%	2 894 630
1226 Cold recruitment: web	244 796	651 177	179 800	554 010	38%	654 507
1230 Cold recruitment: telemarketing	59 015	167 334	105 865	307 856	35%	167 334
1236 Cold recruitment: digital to conversion	2 496	216 884	0	0	1%	138 000
1238 Cold recruitment: other	17 830	61 617	34 535	53 330	29%	58 125
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	175 645	1 364 904	133 895	444 138	13%	678 437
1312 Warm recruitment: direct mailings	4 655	38 921	13 965	32 050	12%	21 332
1330 Warm recruitment: telemarketing	170 990	1 325 983	119 930	412 088	13%	657 105
PÅGÅENDE GIVANDE/DONOR CONTINUING	41 685 190	84 096 474	39 297 620	78 099 965	50%	82 975 161
1421 Recurring payments - SMS	202 192	512 800	117 480	317 985	39%	466 040
1422 Recurring payments - prompted: mailings	2 040 555	4 098 772	2 413 211	4 264 167	50%	3 983 890
1426 Recurring payments - prompted: telemarketing	14 405	180 126	42 230	102 475	8%	55 335
1429 Recurring payments - unprompted	38 303 330	75 774 786	35 644 718	69 792 482	51%	74 998 531
1436 Upgrade: telemarketing	559 029	2 204 928	567 374	2 334 279	25%	2 204 928
1438 Upgrade: all other channels	28 903	73 042	22 281	86 526	40%	97 669
1444 Reactivation: web	37 775	66 791	26 205	64 855	57%	66 791
1446 Reactivation: telemarketing	75 819	240 786	103 775	350 875	31%	240 786
1448 Reactivation: all other channels	26 645	119 011	37 606	122 736	22%	98 761
1452 Other non-recurring donations: prompted	149 748	390 000	145 546	267 480	38%	321 916
1454 Other non-recurring donations: unprompted	246 788	435 432	177 194	396 105	57%	440 514
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	16 369 877	24 904 532	15 250 138	30 826 372	66%	27 275 514
1512 Legacies and bequests	1 646 340	1 668 800	147 765	3 289 706	99%	2 050 000
1514 Trusts and foundations	13 000 000	13 150 000	13 000 000	13 100 000	99%	13 000 000
1516 Major donor	110 740	260 000	58 111	409 611	43%	212 376
1518 Institutions	164 057	285 000	172 743	266 878	58%	338 611
1526 Corporations	106 417	280 000	1 027 341	1 067 525	38%	240 000
1530 Other corporations	35 371	79 200	33 820	119 170	45%	60 000
1532 Investment funds	274 380	3 155 000	189 289	5 783 198	9%	4 735 000
1534 Other non-recurring donations from individuals	444 364	660 000	372 407	806 994	67%	872 995
1540 Groups	93 046	1 500 000	160 811	1 890 538	6%	1 500 000
1550 Restricted income	495 163	3 866 532	87 851	4 092 753	13%	4 266 532
FÖRSÄLNING/MERCHANDISE	104 509	498 600	311 038	550 492	21%	243 509
1712 On-line merchandise catalogue	50 430	181 600	37 565	210 572	28%	183 509
1718 Books and other publications	54 079	317 000	273 473	339 920	17%	60 000
ÖVRIGA INTÄKTER / OTHER INCOME	7 500	570 000	152 800	224 571	1%	220 000
1812 Other income	7 500	20 000	152 800	85 241	38%	20 000
1813 Interest income	0	550 000	0	139 330	0%	200 000
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	-5 085 599	-9 376 152	-4 803 886	-9 398 605	54%	-9 335 217
8426 Swedish Relief Fund	-5 085 599	-9 376 152	-4 803 886	-9 398 605	54%	-9 335 217
Totala intäkter	54 037 092	106 050 000	51 272 711	104 497 760	51%	105 970 000