

Resultatrapport 2014-06

	Ack utfall 2014-06	Års budget 2014	Ack utfall 2013-06	Utfall 2013	Ack utfall i % av årsbudget	Helårs-prognos
Arbetet för mänskliga rättigheter/Human rights work	-12 549 015	-27 626 000	-12 029 879	-25 307 699	45%	-27 459 693
PRIORITERAT MR-ARBETE/CRITICAL PATHWAYS	-4 497 138	-9 426 648	-3 583 685	-7 303 531	48%	-9 665 299
2260 - Total My body my rights	-1 027 016	-1 608 855	0	0	#REFERENSI	-1 630 855
2280 - Total Maternal Health Expense	-162 336	-414 842	-780 336	-1 189 451	39%	-474 340
2380 - Total Corporate Accountability Expense	-232 449	-637 270	-203 612	-508 383	36%	-576 270
2530 - Total Forced Evictions Expense	-28 330	-107 484	-150 149	-267 317	26%	-97 484
3110 - Total Stop torture	-122 197	-802 046	0	0	#REFERENSI	-866 786
3120 - Total Security With Human Rights Expense	-54 375	-48 593	-60 652	-124 598	112%	-65 346
3160 - Total Abuses in the Justice System Expense	-21 772	-31 260	-22 860	-46 358	70%	-31 260
3230 - Total Crisis and transition in MENA Expense	-149 426	-310 208	-733 848	-1 107 982	48%	-297 208
3280 - Total Other International Justice Expense	-21 113	-68 602	-16 922	-45 148	31%	-50 602
3330 - Total Arms Trade Treaty Expense	-255 326	-405 861	-77 690	-116 278	63%	-343 361
3420 - Total Abolish the Death Penalty Expense	-75 783	-174 526	-51 742	-183 565	43%	-174 526
3580 - Total Defending People on the Move Expense	-1 679 077	-2 964 837	-889 592	-1 694 322	57%	-3 164 837
3720 - Total Promoting Freedom of Expression Expense	-24 508	-31 260	-86 552	-174 720	78%	-31 420
3730 - Total Individuals at risk	-534 291	-1 679 954	-493 195	-1 818 015	32%	-1 679 954
3780 - Total Ending Discrimination and Persecution Expense	-109 138	-141 050	-16 534	-26 927	77%	-181 050
EJ PRIORITERAT MR-ARBETE/NON CRITICAL PATHWAYS	-1 024 481	-2 219 662	-1 413 255	-2 912 950	46%	-2 122 547
4310 - Total Gender related projects Expense	-40 031	-20 000	-58 184	-123 437	200%	-40 031
4350 - Total Crisis response Expense	-41 697	-102 516	-22 269	-45 553	41%	-82 516
4710 - Human Rights Education	-942 753	-2 097 146	-1 332 802	-2 743 961	45%	-2 000 000
UTVECKLINGSKOSTNADER/OPERATIONAL ENABLER EXPENSE	-863 267	-2 358 550	-775 358	-1 908 920	37%	-2 146 679
6221 - One Digital Amnesty	-392 870	-1 067 471	-422 898	-890 661	37%	-950 000
6241 - Strategy	-22 520	-68 100	-41 260	-88 186	33%	-68 100
6242 - Learning	-87 167	-175 538	-18 492	-38 655	50%	-175 538
6243 - Impact	-15 215	-61 934	-17 634	-33 726	25%	-61 934
6244 - Planning	-153 445	-544 400	-181 822	-662 781	28%	-450 000
6261 - Monitoring	-124 804	-272 338	-1 979	-2 108	46%	-272 338
6511 - One Financial Amnesty Expense	-67 246	-168 769	-91 272	-192 803	40%	-168 769
STÖD TILL MR-ARBETET/HUMAN RIGHTS SUPPORT	-6 164 130	-13 621 140	-6 257 581	-13 182 299	45%	-13 525 168
6722 - Co-ordination and management	-745 878	-1 600 499	-660 205	-1 368 893	47%	-1 600 499
6724 - New media	-612 471	-1 421 892	-381 040	-926 102	43%	-1 401 892
6726 - Traditional media	-284 015	-584 397	-305 339	-712 067	49%	-584 397
6732 - Outreach	-76 849	-264 049	0	0	29%	-232 049
6734 - Law and policy	-154 540	-317 407	-438	-438	49%	-312 407
6736 - Advocacy and political	-154 514	-419 131	-163 852	-284 261	37%	-419 131
6742 - Supporter magazine	-1 926 856	-3 899 140	-1 640 880	-3 947 173	49%	-3 899 140
6746 - Office volunteer support	-175 056	-216 972	-183 205	-302 981	81%	-300 000
6752 - Members, activists and groups support	-1 504 602	-3 177 158	-2 381 312	-4 569 511	47%	-3 135 158
6754 - Capacity building	-346 767	-797 604	-265 607	-509 010	43%	-717 604
6756 - AI Global annual report	0	0	-978	-978	#DIVISION/0!	0
6758 - Learning and training	-60 210	-497 063	-152 706	-302 207	12%	-497 063
6762 - Urgent actions	-61 186	-127 914	-61 010	-125 258	48%	-127 914
6768 - Other human rights support expense	-61 186	-297 914	-61 010	-125 258	21%	-297 914

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Fundraising, försäljning/Fundraising, Merchandise	-9 207 622	-20 860 235	-7 623 654	-18 236 712	44%	-20 850 023
KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT	-4 859 280	-10 034 579	-4 340 993	-11 244 031	48%	-10 234 579
1214 Cold recruitment: direct dialogue/F2F	-3 645 944	-8 091 495	-2 945 203	-7 926 983	45%	-8 091 495
1216 Cold recruitment: door to door	-378	0	-46 770	-113 510	#DIVISION/0!	0
1226 Cold recruitment: web	-246 945	-576 171	-89 703	-466 274	43%	-576 171
1230 Cold recruitment: telemarketing	-811 819	-782 795	-1 235 317	-2 712 456	104%	-782 795
1236 Cold recruitment: digital to conversion	-154 195	-564 118	0	0	27%	-764 118
1238 Cold recruitment: other	0	-20 000	-24 000	-24 000	0%	-20 000
VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT	-1 479 656	-3 762 069	-589 547	-1 248 458	39%	-3 711 609
1312 Warm recruitment: direct mailings	-36 758	-159 083	-61 797	-114 486	23%	-108 623
1326 Warm recruitment: web	-22 685	-153 551	-251	-11 177	15%	-153 551
1330 Warm recruitment: telemarketing	-1 420 213	-3 449 435	-527 498	-1 122 795	41%	-3 449 435
PÅGÅENDE GIVANDE/DONOR CONTINUING	-1 751 359	-3 456 662	-1 485 892	-3 120 810	51%	-3 366 945
1421 Recurring payments - SMS	-112 393	-493 351	0	0	23%	-493 351
1422 Recurring payments - prompted: mailings	-556 787	-1 339 645	-608 811	-1 056 959	42%	-1 274 645
1424 Recurring payments - prompted: web	3 608	0	0	-15 608	#DIVISION/0!	0
1426 Recurring payments - prompted: telemarketing	-143 057	-130 430	-53 457	-101 590	110%	-90 000
1428 Recurring payments - prompted: other channels	-15 713	0	-93 856	-246 914	#DIVISION/0!	-15 713
1429 Recurring payments - unprompted	-34 645	-63 737	-27 542	-58 122	54%	-63 737
1436 Upgrade: telemarketing	-744 650	-1 254 890	-581 160	-1 374 924	59%	-1 254 890
1446 Reactivation: telemarketing	-147 722	-132 609	-112 868	-255 995	111%	-132 609
1454 Other non-recurring donations: unprompted	0	-42 000	-8 198	-10 698	0%	-42 000
ÖVRIG FUNDRAISING/OTHER FUNDRAISING	-427 232	-1 171 183	-400 505	-854 217	36%	-1 201 273
1512 Legacies and bequests	-99 000	-346 653	-134 839	-295 674	29%	-364 653
1514 Trusts and foundations	-81 954	-404 024	-160 762	-303 817	20%	-344 024
1516 Major donor	-151 947	-213 539	-65 151	-159 200	71%	-263 639
1518 Institutions	-0	-21 107	0	0	0%	-21 107
1526 Corporations	-37 205	-123 515	-29 772	-60 405	30%	-103 515
1530 Other corporations	-24 803	-62 345	-7 794	-30 592	40%	-62 345
1534 Other non-recurring donations from individuals	-1 990	0	-2 188	-4 528	#DIVISION/0!	-1 990
1550 Restricted income	-30 333	0	0	0	#DIVISION/0!	-40 000
STÖD TILL FUNDRAISING/FUNDRAISING SUPPORT	-1 628 863	-4 191 598	-1 601 912	-3 217 523	39%	-4 091 473
1612 Fundraising Management Team	-73 445	-189 861	-66 505	-139 479	39%	-189 861
1614 Co-ordination and management	-250 129	-694 116	-285 837	-656 128	36%	-694 116
1616 Market research	-11 501	-27 825	-136 256	-150 936	41%	-107 825
1617 Data analysis	-10 375	-15 000	-10 375	-10 375	69%	-10 375
1620 Brand	-62 409	-315 861	-106 148	-272 300	20%	-315 861
1622 Skills share and benchmarking	-76 645	-141 172	-39 738	-105 433	54%	-141 172
1624 Welcome activities	-82 087	-580 546	-115 373	-205 648	14%	-487 546
1626 Supporter relations	-536 150	-1 169 804	-403 200	-969 105	46%	-1 102 304
1628 Publications	-526 121	-1 057 413	-438 479	-708 118	50%	-1 042 413
FÖRSÄLJNING/MERCHANDISE	-77 182	-276 036	-79 803	-306 173	28%	-276 036
1712 On-line merchandise catalogue	-77 182	-276 036	-79 803	-306 173	28%	-276 036
1716 Shops	0	0	0	0	#DIVISION/0!	0
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	1 015 950	2 031 892	874 998	1 754 501	50%	2 031 892
8426 Swedish Relief Fund	1 015 950	2 031 892	874 998	1 754 501	50%	2 031 892
Stöd till organisationen/Organisational support	-8 774 893	-17 758 458	-8 870 111	-16 003 839	49%	-17 541 961
ORGANISATIONSTÖD/ORGANISATIONAL SUPPORT	-6 703 764	-14 882 666	-7 119 394	-13 409 870	45%	-14 600 928

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7122 Co-ordination and management	-221 768	-414 337	-342 753	-629 462	54%	-414 337
7124 Finance	-555 672	-1 453 175	-779 659	-1 385 286	38%	-1 453 175
7132 CRM software	-226 868	-972 774	-204 144	-409 861	23%	-922 774
7133 AI websites	-47 748	-239 955	-81 967	-171 494	20%	-158 217
7134 Knowledge management	-82 978	-300 000	-147 717	-220 571	28%	-180 000
7135 Organisational support software	-298 877	-574 233	-151 664	-350 746	52%	-574 233
7138 Other information technology	-519 483	-1 159 228	-610 557	-1 218 832	45%	-1 159 228
7142 Human resources	-910 694	-2 222 790	-1 327 013	-2 123 661	41%	-2 222 790
7144 Facilities	-2 425 896	-4 822 224	-2 835 256	-5 060 122	50%	-4 822 224
7152 Printing and publications	-151 136	-330 000	51 025	-322 671	46%	-300 000
7154 Legal	0	0	-227	-227		
7156 Regional office management	-310 984	-581 662	-207 830	-535 321	53%	-581 662
7164 Executive Director	-940 286	-1 782 288	-471 245	-962 597	53%	-1 782 288
7166 Directors' Forum	-11 374	-15 000	-10 387	-18 278	76%	-15 000
7174 International Finance Meeting	0	-15 000	0	0	0%	-15 000
STYRNING/GOVERNANCE	-1 621 129	-1 975 792	-1 400 716	-2 102 355	82%	-2 091 033
7212 Board of Directors or Trustees	-554 491	-944 616	-472 942	-914 130	59%	-944 616
7213 Governance committees	-17 597	-55 000	-52 308	-63 901	32%	-40 000
7214 Annual General Meeting	-797 052	-663 269	-791 342	-788 633	120%	-797 052
7215 Annual reports	-39 185	-47 907	-23 930	-23 930	82%	-39 185
7216 Company secretarial	-144 685	-180 000	0	0	80%	-144 685
7217 Chairs' Forum	0	-20 000	-306	-10 055	0%	-20 000
7218 International Council Meeting	-0	0	-11 079	-190 582	#DIVISION/0!	0
7220 Other international governance bodies	-37 795	-25 000	-8 310	-11 674	151%	-37 795
7298 Other governance	-30 325	-40 000	-40 500	-99 450	76%	-67 700
ÖVRIGA KOSTNADER/OTHER GENERAL EXPENSE	-450 000	-900 000	-350 000	-491 614	50%	-850 000
7414 Depreciation and amortisation	-450 000	-900 000	-350 000	-491 614	50%	-850 000
Internationella rörelsen/Intercompany transactions	-11 685 864	-39 805 307	-18 859 577	-42 728 419	29%	-40 087 063
EU-KONTORET/EUROPEAN ASSOCIATION OFFICE	-463 892	-908 000	-395 969	-794 335	51%	-939 756
8210 European Association Office	-463 892	-908 000	-395 969	-794 335	51%	-939 756
INTERNATIONELLA RÖRELSEN/INTERCOMPANY TRANSACTIONS	-11 221 972	-38 897 307	-18 463 608	-41 934 084	29%	-39 147 307
8005 IS	-10 971 972	-38 897 307	-18 467 339	-41 937 553	28%	-38 897 307
8485 Zimbabwe	-250 000	0	0	0	#DIVISION/0!	-250 000
Totala kostnader / Total expenditures	-42 217 394	-106 050 000	-47 383 221	-102 276 669	40%	-105 938 740