



| INTÄKTER | Års budget 2014 | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % jmf prognos |
|--|---------------------|---------------------|---------------------|-------------------|-------------------------------|
| KALL REKRYTERING | 3 991 642 | 3 141 300 | 5 254 000 | 2 112 700 | 67% |
| VARM REKRYTERING | 1 364 904 | 515 000 | 714 000 | 199 000 | 39% |
| PÅGÅENDE GIVANDE | 84 096 474 | 82 593 000 | 88 127 000 | 5 534 000 | 7% |
| ÖVRIG FUNDRAISING | 24 904 532 | 28 142 000 | 21 974 000 | -6 168 000 | -22% |
| FÖRSÄLJNING | 498 600 | 260 000 | 266 000 | 6 000 | 2% |
| ÖVRIGA INTÄKTER | 570 000 | 210 000 | 210 000 | 0 | 0% |
| AMNESTYFONDEN | -9 376 152 | -9 335 300 | -10 000 000 | 664 700 | 7% |
| Totala intäkter | 106 050 000 | 105 526 000 | 106 545 000 | 1 019 000 | 1% |
| KOSTNADER | Års budget 2014 | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % jmf prognos |
| Arbetet för mänskliga rättigheter | -27 626 000 | -24 793 000 | -27 213 000 | 2 420 000 | 10% |
| PRIORITERAT MR-ARBETE | -9 426 648 | -8 944 000 | -7 577 042 | -1 366 958 | -15% |
| EJ PRIORITERAT MR-ARBETE | -2 219 662 | -2 129 000 | -2 535 729 | 406 729 | 19% |
| UTVECKLINGSKOSTNADER | -2 358 550 | -1 695 000 | -3 416 682 | 1 721 682 | 102% |
| STÖD TILL MR-ARBETET | -13 621 140 | -12 025 000 | -13 683 547 | 1 658 547 | 14% |
| Fundraising, försäljning | -20 860 235 | -21 123 890 | -23 713 500 | 2 589 610 | 12% |
| KALL REKRYTERING | -10 034 579 | -10 542 000 | -13 103 509 | 2 561 509 | 24% |
| VARM REKRYTERING | -3 762 069 | -3 699 000 | -3 574 734 | -124 266 | -3% |
| PÅGÅENDE GIVANDE | -3 456 662 | -3 712 891 | -3 806 436 | 93 545 | 3% |
| ÖVRIG FUNDRAISING | -1 171 183 | -988 000 | -1 309 389 | 321 389 | 33% |
| STÖD TILL FUNDRAISING | -4 191 598 | -3 906 000 | -3 976 635 | 70 635 | 2% |
| FÖRSÄLJNING | -276 036 | -276 000 | -247 790 | -28 210 | -10% |
| AMNESTYFONDEN | 2 031 892 | 2 000 000 | 2 304 993 | -304 993 | 15% |
| Stöd till organisationen | -17 758 458 | -17 002 000 | -17 618 500 | 616 500 | 4% |
| ORGANISATIONSSTÖD | -14 882 666 | -13 958 000 | -13 735 464 | -222 536 | -2% |
| STYRNING | -1 975 792 | -2 464 000 | -2 558 036 | 94 036 | 4% |
| ÖVRIGA KOSTNADER | -900 000 | -580 000 | -1 325 000 | 745 000 | 128% |
| Internationella rörelsen | -39 805 307 | -40 000 000 | -38 000 000 | -2 000 000 | -5% |
| EU-KONTORET | -908 000 | -940 000 | -1 000 000 | 60 000 | 6% |
| INTERNATIONELLA RÖRELSEN | -38 897 307 | -39 060 000 | -37 000 000 | -2 060 000 | -5% |
| Totala kostnader | -106 050 000 | -102 918 890 | -106 545 000 | 3 626 110 | 4% |
| RESULTAT | 0 | 2 607 110 | -0 | 2 607 110 | -100% |



| | Års budget 2014 | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % jmf prognos |
|--|--------------------|--------------------|--------------------|-------------------|-------------------------------|
| INTÄKTER / REVENUES | | | | | |
| KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT | 3 991 642 | 3 141 300 | 5 254 000 | 2 112 700 | 67% |
| 1214 Cold recruitment: direct dialogue/F2F | 2 894 630 | 2 200 000 | 3 256 000 | 1 056 000 | 48% |
| 1216 Cold recruitment: door to door | 0 | 0 | 0 | 0 | 0% |
| 1226 Cold recruitment: web | 651 177 | 729 000 | 881 554 | 152 554 | 21% |
| 1230 Cold recruitment: telemarketing | 167 334 | 167 300 | 900 439 | 733 139 | 438% |
| 1236 Cold recruitment: digital to conversion | 216 884 | 10 000 | 174 992 | 164 992 | 1650% |
| 1238 Cold recruitment: other | 61 617 | 35 000 | 41 015 | 6 015 | 17% |
| VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT | 1 364 904 | 515 000 | 714 000 | 199 000 | 39% |
| 1312 Warm recruitment: direct mailings | 38 921 | 15 000 | 14 360 | -640 | -4% |
| 1328 Warm recruitment: SMS | 0 | 0 | 120 177 | 120 177 | #DIVISION/0! |
| 1330 Warm recruitment: telemarketing | 1 325 983 | 500 000 | 579 463 | 79 463 | 16% |
| PÅGÅENDE GIVANDE/DONOR CONTINUING | 84 096 474 | 82 593 000 | 88 127 000 | 5 534 000 | 7% |
| 1421 Recurring payments - SMS | 512 800 | 466 040 | 474 000 | 7 960 | 2% |
| 1422 Recurring payments - prompted: mailings | 4 098 772 | 3 900 000 | 3 990 191 | 90 191 | 2% |
| 1426 Recurring payments - prompted: telemarketing | 180 126 | 55 335 | 59 364 | 4 029 | 7% |
| 1428 Recurring payments - prompted: other channels | 0 | 0 | 0 | 0 | 0% |
| 1429 Recurring payments - unprompted | 75 774 786 | 74 998 409 | 79 954 473 | 4 956 064 | 7% |
| 1436 Upgrade: telemarketing | 2 204 928 | 2 000 000 | 2 574 002 | 574 002 | 29% |
| 1438 Upgrade: all other channels | 73 042 | 97 669 | 115 325 | 17 656 | 18% |
| 1444 Reactivation: web | 66 791 | 86 000 | 73 595 | -12 405 | -14% |
| 1446 Reactivation: telemarketing | 240 786 | 240 786 | 237 813 | -2 973 | -1% |
| 1448 Reactivation: all other channels | 119 011 | 98 761 | 101 037 | 2 276 | 2% |
| 1452 Other non-recurring donations: prompted | 390 000 | 260 000 | 291 600 | 31 600 | 12% |
| 1454 Other non-recurring donations: unprompted | 435 432 | 390 000 | 255 600 | -134 400 | -34% |
| ÖVRIG FUNDRAISING/OTHER FUNDRAISING | 24 904 532 | 28 142 000 | 21 974 000 | -6 168 000 | -22% |
| 1512 Legacies and bequests | 1 668 800 | 3 000 000 | 1 994 000 | -1 006 000 | -34% |
| 1514 Trusts and foundations | 13 150 000 | 13 000 000 | 13 000 000 | 0 | 0% |
| 1516 Major donor | 260 000 | 265 000 | 273 000 | 8 000 | 3% |
| 1518 Institutions | 285 000 | 260 000 | 260 000 | 0 | 0% |
| 1526 Corporations | 280 000 | 240 000 | 50 000 | -190 000 | -79% |
| 1530 Other corporations | 79 200 | 60 000 | 60 000 | 0 | 0% |
| 1532 Investment funds | 3 155 000 | 4 630 000 | 3 397 000 | -1 233 000 | -27% |
| 1534 Other non-recurring donations from individuals | 660 000 | 921 000 | 840 000 | -81 000 | -9% |
| 1540 Groups | 1 500 000 | 1 500 000 | 1 500 000 | 0 | 0% |
| 1550 Restricted income | 3 866 532 | 4 266 000 | 600 000 | -3 666 000 | -86% |
| FÖRSÄLNING/MERCHANDISE | 498 600 | 260 000 | 266 000 | 6 000 | 2% |
| 1712 On-line merchandise catalogue | 181 600 | 200 000 | 206 000 | 6 000 | 3% |
| 1718 Books and other publications | 317 000 | 60 000 | 60 000 | 0 | 0% |
| ÖVRIGA INTÄKTER / OTHER INCOME | 570 000 | 210 000 | 210 000 | 0 | 0% |
| 1812 Other income | 20 000 | 10 000 | 10 000 | 0 | 0% |
| 1813 Interest income | 550 000 | 200 000 | 200 000 | 0 | 0% |
| AMNESTYFONDEN/THE SWEDISH RELIEF FUND | -9 376 152 | -9 335 300 | -10 000 000 | 664 700 | 7% |
| 8426 Swedish Relief Fund | -9 376 152 | -9 335 300 | -10 000 000 | -664 700 | 7% |
| Totala intäkter / Total revenues | 106 050 000 | 105 526 000 | 106 545 000 | 1 019 000 | 1% |



| KOSTNADER / EXPENDITURES | Års budget | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % |
|--|--------------------|--------------------|--------------------|------------------|----------------|
| Arbetet för mänskliga rättigheter/Human rights work | -27 626 000 | -24 793 000 | -27 213 000 | 2 420 000 | 10% |
| PRIORITERAT MR-ARBETE/CRITICAL PATHWAYS | -9 426 648 | -8 944 000 | -7 577 042 | -1 366 958 | -15% |
| 2260 - Total My body my rights Expense | -1 608 855 | -1 566 000 | -1 236 537 | -329 463 | -21% |
| 2280 - Total Maternal Health Expense | -414 842 | -508 000 | -161 502 | -346 498 | -68% |
| 2380 - Total Corporate Accountability Expense | -637 270 | -396 000 | -621 175 | 225 175 | 57% |
| 2530 - Total Forced Evictions Expense | -107 484 | -96 000 | -53 574 | -42 426 | -44% |
| 3110 - Total Stop Torture Expense | -802 046 | -851 000 | -1 292 551 | 441 551 | 52% |
| 3120 - Total Security With Human Rights Expense | -48 593 | -117 000 | -102 208 | -14 792 | -13% |
| 3160 - Total Abuses in the Justice System Expense | -31 260 | -42 000 | -52 393 | 10 393 | 25% |
| 3230 - Total Crisis and transition in MENA Expense | -310 208 | -271 000 | -214 114 | -56 886 | -21% |
| 3280 - Total Other International Justice Expense | -68 602 | -40 000 | -69 815 | 29 815 | 75% |
| 3330 - Total Arms Trade Treaty Expense | -405 861 | -435 000 | -90 469 | -344 531 | -79% |
| 3380 - Total Other Controlling Arms and Security Trade Expense | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 3420 - Total Abolish the Death Penalty Expense | -174 526 | -135 000 | -164 754 | 29 754 | 22% |
| 3580 - Total Defending People on the Move Expense | -2 964 837 | -2 850 000 | -1 639 204 | -1 210 796 | -42% |
| 3720 - Total Promoting Freedom of Expression Expense | -31 260 | -50 000 | -52 393 | 2 393 | 5% |
| 3730 - Total Individuals at risk | -1 679 954 | -1 435 000 | -1 779 379 | 344 379 | 24% |
| 3780 - Total Ending Discrimination and Persecution Expense | -141 050 | -152 000 | -46 974 | -105 026 | -69% |
| EJ PRIORITERAT MR-ARBETE/NON CRITICAL PATHWAYS | -2 219 662 | -2 129 000 | -2 535 729 | 406 729 | 19% |
| 4310 - Total Gender related projects Expense | -20 000 | -41 000 | -20 000 | -21 000 | -51% |
| 4350 - Total Crisis response Expense | -102 516 | -103 000 | -144 785 | 41 785 | 41% |
| 4710 - Human Rights Education | -2 097 146 | -1 985 000 | -2 370 944 | 385 944 | 19% |
| UTVECKLINGSKOSTNADER/OPERATIONAL ENABLER EXPENSE | -2 358 550 | -1 695 000 | -3 416 682 | 1 721 682 | 102% |
| 6221 - One Digital Amnesty | -1 067 471 | -754 000 | -1 004 973 | 250 973 | 33% |
| 6241 - Strategy | -68 100 | -52 000 | -237 818 | 185 818 | 357% |
| 6242 - Learning | -175 538 | -114 000 | -150 037 | 36 037 | 32% |
| 6243 - Impact | -61 934 | -17 000 | -150 037 | 133 037 | 783% |
| 6244 - Planning | -544 400 | -451 000 | -1 574 306 | 1 123 306 | 249% |
| 6261 - Monitoring | -272 338 | -151 000 | -131 672 | -19 328 | -13% |
| 6511 - One Financial Amnesty Expense | -168 769 | -156 000 | -167 839 | 11 839 | 8% |
| STÖD TILL MR-ARBETET/HUMAN RIGHTS SUPPORT | -13 621 140 | -12 025 000 | -13 683 547 | 1 658 547 | 14% |
| 6722 - Co-ordination and management | -1 600 499 | -1 391 000 | -1 756 645 | 365 645 | 26% |
| 6724 - New media | -1 421 892 | -1 230 000 | -1 505 689 | 275 689 | 22% |
| 6726 - Traditional media | -584 397 | -552 000 | -711 469 | 159 469 | 29% |
| 6732 - Outreach | -264 049 | -232 000 | -140 000 | -92 000 | -40% |
| 6734 - Law and policy | -317 407 | -341 000 | -328 335 | -12 665 | -4% |
| 6736 - Advocacy and political | -419 131 | -383 000 | -567 283 | 184 283 | 48% |
| 6742 - Supporter magazine | -3 899 140 | -3 256 000 | -3 854 883 | 598 883 | 18% |
| 6744 - Publications | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 6746 - Office volunteer support | -216 972 | -326 000 | -393 512 | 67 512 | 21% |
| 6752 - Members, activists and groups support | -3 177 158 | -3 149 000 | -3 639 437 | 490 437 | 16% |
| 6754 - Capacity building | -797 604 | -701 000 | -387 194 | -313 806 | -45% |
| 6756 - AI global annual report | 0 | 0 | -25 000 | 25 000 | #DIVISION/0! |
| 6758 - Learning and training | -497 063 | -191 000 | -29 028 | -161 972 | -85% |
| 6762 - Urgent actions | -127 914 | -127 000 | -132 536 | 5 536 | 4% |
| 6768 - Other human rights support expense | -297 914 | -146 000 | -212 536 | 66 536 | 46% |
| Fundraising, försäljning/Fundraising, Merchandise | -20 860 235 | -21 123 890 | -23 713 500 | 2 589 610 | 12% |
| KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT | -10 034 579 | -10 542 000 | -13 103 509 | 2 561 509 | 24% |
| 1214 Cold recruitment: direct dialogue/F2F | -8 091 495 | -8 092 000 | -9 142 015 | 1 050 015 | 13% |
| 1216 Cold recruitment: door to door | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 1222 Cold recruitment: response advertising | | | -25 836 | 25 836 | #DIVISION/0! |
| 1226 Cold recruitment: web | -576 171 | -576 000 | -759 062 | 183 062 | 32% |
| 1228 Cold recruitment: SMS | | -300 000 | | -300 000 | -100% |
| 1230 Cold recruitment: telemarketing | -782 795 | -1 300 000 | -2 939 579 | 1 639 579 | 126% |

| KOSTNADER / EXPENDITURES | | Års budget | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % |
|--|--|--------------------|--------------------|--------------------|----------------|----------------|
| 1232 | Cold recruitment: smartphone apps | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 1236 | Cold recruitment: digital to conversion | -564 118 | -254 000 | -217 017 | -36 983 | -15% |
| 1238 | Cold recruitment: other | -20 000 | -20 000 | -20 000 | 0 | 0% |
| VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT | | -3 762 069 | -3 699 000 | -3 574 734 | -124 266 | -3% |
| 1312 | Warm recruitment: direct mailings | -159 083 | -109 000 | -132 554 | 23 554 | 22% |
| 1326 | Warm recruitment: web | -153 551 | -141 000 | -184 687 | 43 687 | 31% |
| 1328 | Warm recruitment: SMS | | | -476 545 | 476 545 | #DIVISION/0! |
| 1330 | Warm recruitment: telemarketing | -3 449 435 | -3 449 000 | -2 780 948 | -668 052 | -19% |
| PÅGÅENDE GIVANDE/DONOR CONTINUING | | -3 456 662 | -3 712 891 | -3 806 436 | 93 545 | 3% |
| 1421 | Recurring payments - SMS | -493 351 | -493 000 | -407 192 | -85 808 | -17% |
| 1422 | Recurring payments - prompted: mailings | -1 339 645 | -1 275 000 | -1 273 697 | -1 303 | 0% |
| 1424 | Recurring payments - prompted: web | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 1426 | Recurring payments - prompted: telemarketing | -130 430 | -300 000 | -181 658 | -118 342 | -39% |
| 1428 | Recurring payments - prompted: other channels | 0 | -16 000 | 0 | -16 000 | -100% |
| 1429 | Recurring payments - unprompted | -63 737 | -62 000 | -59 131 | -2 869 | -5% |
| 1436 | Upgrade: telemarketing | -1 254 890 | -1 254 890 | -1 600 598 | 345 708 | 28% |
| 1446 | Reactivation: telemarketing | -132 609 | -300 000 | -272 160 | -27 840 | -9% |
| 1454 | Other non-recurring donations: unprompted | -42 000 | -12 000 | -12 000 | 0 | 0% |
| ÖVRIG FUNDRAISING/OTHER FUNDRAISING | | -1 171 183 | -988 000 | -1 309 389 | 321 389 | 33% |
| 1512 | Legacies and bequests | -346 653 | -310 000 | -416 526 | 106 526 | 34% |
| 1514 | Trusts and foundations | -404 024 | -210 000 | -315 460 | 105 460 | 50% |
| 1516 | Major donor | -213 539 | -237 000 | -258 886 | 21 886 | 9% |
| 1518 | Institutions | -21 107 | -10 000 | -10 000 | 0 | 0% |
| 1526 | Corporations | -123 515 | -90 000 | -71 672 | -18 328 | -20% |
| 1530 | Other corporations | -62 345 | -51 000 | -51 672 | 672 | 1% |
| 1532 | Investment funds | | | -25 500 | 25 500 | #DIVISION/0! |
| 1534 | Other non-recurring donations from individuals | 0 | -2 000 | 0 | -2 000 | -100% |
| 1550 | Restricted income | 0 | -78 000 | -159 673 | 81 673 | 105% |
| STÖD TILL FUNDRAISING/FUNDRAISING SUPPORT | | -4 191 598 | -3 906 000 | -3 976 635 | 70 635 | 2% |
| 1612 | Fundraising Management Team | -189 861 | -127 000 | -159 179 | 32 179 | 25% |
| 1614 | Co-ordination and management | -694 116 | -690 000 | -533 433 | -156 567 | -23% |
| 1616 | Market research | -27 825 | -108 000 | -29 566 | -78 434 | -73% |
| 1617 | Data analysis | -15 000 | -10 000 | -25 000 | 15 000 | 150% |
| 1618 | Research and development | | | 0 | 0 | #DIVISION/0! |
| 1620 | Brand | -315 861 | -291 000 | -379 179 | 88 179 | 30% |
| 1622 | Skills share and benchmarking | -141 172 | -180 000 | -205 609 | 25 609 | 14% |
| 1624 | Welcome activities | -580 546 | -356 000 | -395 131 | 39 131 | 11% |
| 1626 | Supporter relations | -1 169 804 | -1 102 000 | -1 064 841 | -37 159 | -3% |
| 1628 | Publications | -1 057 413 | -1 042 000 | -1 184 697 | 142 697 | 14% |
| FÖRSÄLNING/MERCHANDISE | | -276 036 | -276 000 | -247 790 | -28 210 | -10% |
| 1712 | On-line merchandise catalogue | -276 036 | -276 000 | -247 790 | -28 210 | -10% |
| AMNESTYFONDEN/THE SWEDISH RELIEF FUND | | 2 031 892 | 2 000 000 | 2 304 993 | -304 993 | 15% |
| 8426 | Swedish Relief Fund | 2 031 892 | 2 000 000 | 2 304 993 | -304 993 | 15% |
| Stöd till organisationen/Organisational support | | -17 758 458 | -17 002 000 | -17 618 500 | 616 500 | 4% |
| ORGANISATIONSSTÖD/ORGANISATIONAL SUPPORT | | -14 882 666 | -13 958 000 | -13 735 464 | -222 536 | -2% |
| 7122 | Co-ordination and management | -414 337 | -414 000 | -554 078 | 140 078 | 34% |
| 7124 | Finance | -1 453 175 | -1 410 000 | -1 493 575 | 83 575 | 6% |
| 7132 | CRM software | -972 774 | -716 000 | -494 687 | -221 313 | -31% |
| 7133 | AI websites | -239 955 | -125 000 | -277 038 | 152 038 | 122% |
| 7134 | Knowledge management | -300 000 | -240 000 | -340 000 | 100 000 | 42% |
| 7135 | Organisational support software | -574 233 | -497 000 | -498 794 | 1 794 | 0% |
| 7138 | Other information technology | -1 159 228 | -1 088 000 | -1 197 830 | 109 830 | 10% |
| 7142 | Human resources | -2 222 790 | -2 052 000 | -2 029 330 | -22 670 | -1% |
| 7144 | Facilities | -4 822 224 | -4 920 000 | -4 858 212 | -61 788 | -1% |
| 7146 | Office relocation and set up | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 7152 | Printing and publications | -330 000 | -300 000 | -300 000 | 0 | 0% |
| 7154 | Legal | 0 | 0 | 0 | 0 | #DIVISION/0! |
| 7156 | Regional office management | -581 662 | -630 000 | -610 000 | -20 000 | -3% |
| 7164 | Executive Director | -1 782 288 | -1 540 000 | -1 061 920 | -478 080 | -31% |

| KOSTNADER / EXPENDITURES | Års budget | PROGNOS 2014 | BUDGET 2015 | B15 jmf m P14 | Förändring i % |
|---|---------------------|---------------------|---------------------|-------------------|----------------|
| 7166 Directors' Forum | -15 000 | -11 000 | -20 000 | 9 000 | 82% |
| 7174 International Finance Meeting | -15 000 | -15 000 | 0 | -15 000 | -100% |
| 7198 Other organisational support | 0 | 0 | 0 | 0 | -100% |
| STYRNING/GOVERNANCE | -1 975 792 | -2 464 000 | -2 558 036 | 94 036 | 4% |
| 7212 Board of Directors or Trustees | -944 616 | -1 178 000 | -894 605 | -283 395 | -24% |
| 7213 Governance committees | -55 000 | -40 000 | -60 000 | 20 000 | 50% |
| 7214 Annual General Meeting | -663 269 | -903 000 | -1 028 942 | 125 942 | 14% |
| 7215 Annual reports | -47 907 | -39 000 | -49 489 | 10 489 | 27% |
| 7216 Company secretarial | -180 000 | -181 000 | -190 000 | 9 000 | 5% |
| 7217 Chairs' Forum | -20 000 | -24 000 | -30 000 | 6 000 | 25% |
| 7218 International Council Meeting | 0 | 0 | -225 000 | 225 000 | #DIVISION/0! |
| 7220 Other international governance bodies | -25 000 | -69 000 | -40 000 | -29 000 | -42% |
| 7298 Other governance | -40 000 | -30 000 | -40 000 | 10 000 | 33% |
| ÖVRIGA KOSTNADER/OTHER GENERAL EXPENSE | -900 000 | -580 000 | -1 325 000 | 745 000 | 128% |
| 7414 Depreciation and amortisation | -900 000 | -580 000 | -1 325 000 | 745 000 | 128% |
| Internationella rörelsen/Intercompany transactions | -39 805 307 | -40 000 000 | -38 000 000 | -2 000 000 | -5% |
| EU-KONTORET/EUROPEAN ASSOCIATION OFFICE | -908 000 | -940 000 | -1 000 000 | 60 000 | 6% |
| 8210 European Association Office | -908 000 | -940 000 | -1 000 000 | 60 000 | 6% |
| INTERNATIONELLA RÖRELSEN/INTERCOMPANY TRANSACTIONS | -38 897 307 | -39 060 000 | -37 000 000 | -2 060 000 | -5% |
| 8005 IS | -38 897 307 | -38 810 000 | -37 000 000 | -1 810 000 | -5% |
| 8485 Zimbabwe | 0 | -250 000 | 0 | -250 000 | -100% |
| Totala kostnader / Total expenditures | -106 050 000 | -102 918 890 | -106 545 000 | 3 626 110 | 4% |
| RESULTAT / RESULT | 0 | 2 607 110 | -0 | 2 607 110 | -100% |