

Prognos 2016-2020

Bilaga 1

| INTÄKTER / REVENUE | Budget 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Procentuell ökning för hela perioden |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------|
| KALL REKRYTERING/DONOR ACQUISITIONS: COLD RECRUITMENT | 5 254 000 | 3 876 647 | 3 914 781 | 3 933 087 | 3 948 090 | 3 961 241 | -0,2460523 |
| 1214 Cold recruitment: direct dialogue/F2F | 3 256 000 | 2 780 350 | 2 780 350 | 2 780 350 | 2 780 350 | 2 780 350 | -0,1460842 |
| 1226 Cold recruitment: web | 881 554 | 875 000 | 883 750 | 892 500 | 901 250 | 910 000 | 0,03226802 |
| 1230 Cold recruitment: telemarketing | 900 439 | 148 135 | 170 356 | 175 911 | 181 466 | 185 169 | -0,794357 |
| 1236 Cold recruitment: digital to conversion | 174 992 | 39 074 | 46 237 | 50 238 | 50 936 | 51 633 | -0,7049408 |
| 1238 Cold recruitment: other | 41 015 | 34 088 | 34 088 | 34 088 | 34 088 | 34 089 | -0,168865 |
| VARM REKRYTERING/DONOR ACQUISITIONS: WARM RECRUITMENT | 714 000 | 832 434 | 892 892 | 953 350 | 1 013 808 | 1 074 265 | 0,50457283 |
| 1312 Warm recruitment: direct mailings | 14 360 | 18 615 | 18 615 | 18 615 | 18 615 | 18 615 | 0,29630919 |
| 1328 Warm recruitment: SMS | 120 177 | 212 019 | 254 423 | 296 826 | 339 230 | 381 634 | 2,17559932 |
| 1330 Warm recruitment: telemarketing | 579 463 | 601 800 | 619 854 | 637 909 | 655 963 | 674 016 | 0,16317349 |
| PÅGÅENDE GIVANDE/DONOR CONTINUING | 88 127 000 | 91 616 349 | 99 889 270 | 107 888 018 | 115 565 502 | 122 872 241 | 0,39426329 |
| 1421 Recurring payments - SMS | 474 000 | 480 000 | 600 000 | 720 000 | 840 000 | 960 000 | 1,02531646 |
| 1422 Recurring payments - prompted: mailings | 3 990 191 | 3 720 000 | 3 620 800 | 3 521 600 | 3 422 400 | 3 323 200 | -0,1671577 |
| 1426 Recurring payments - prompted: telemarketing | 59 364 | 27 585 | 24 743 | 22 403 | 20 062 | 18 056 | -0,6958426 |
| 1429 Recurring payments - unprompted | 79 954 473 | 84 109 324 | 92 233 069 | 100 036 212 | 107 570 192 | 114 727 365 | 0,43490865 |
| 1436 Upgrade: telemarketing | 2 574 002 | 2 303 891 | 2 373 007 | 2 445 004 | 2 517 576 | 2 591 877 | 0,00694444 |
| 1438 Upgrade: all other channels | 115 325 | 98 230 | 98 230 | 98 230 | 98 230 | 98 230 | -0,1482333 |
| 1444 Reactivation: web | 73 595 | 72 785 | 72 785 | 107 830 | 107 830 | 107 830 | 0,46518106 |
| 1446 Reactivation: telemarketing | 237 813 | 230 534 | 237 553 | 244 573 | 251 962 | 259 350 | 0,09056275 |
| 1448 Reactivation: all other channels | 101 037 | 81 500 | 95 083 | 108 666 | 122 250 | 135 833 | 0,34438869 |
| 1452 Other non-recurring donations: prompted | 291 600 | 292 500 | 270 000 | 247 500 | 225 000 | 202 500 | -0,3055556 |
| 1454 Other non-recurring donations: unprompted | 255 600 | 200 000 | 264 000 | 336 000 | 390 000 | 448 000 | 0,75273865 |
| ÖVRIG FUNDRAISING/OTHER FUNDRAISING | 21 974 000 | 20 885 000 | 20 885 000 | 20 885 000 | 20 885 000 | 20 885 000 | -0,0495586 |
| 1512 Legacies and bequests | 1 994 000 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 | 0% |
| 1514 Trusts and foundations | 13 000 000 | 13 000 000 | 13 000 000 | 13 000 000 | 13 000 000 | 13 000 000 | 0% |
| 1516 Major donor | 273 000 | 275 000 | 275 000 | 275 000 | 275 000 | 275 000 | 0,00732601 |
| 1518 Institutions | 260 000 | 260 000 | 260 000 | 260 000 | 260 000 | 260 000 | 0% |
| 1526 Corporations | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 0% |
| 1530 Other corporations | 60 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | -0,1666667 |
| 1532 Investment funds | 3 397 000 | 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000 | 3 000 000 | -0,1168678 |
| 1534 Other non-recurring donations from individuals | 840 000 | 750 000 | 750 000 | 750 000 | 750 000 | 750 000 | -0,1071429 |
| 1540 Groups | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | 0% |
| 1550 Restricted income | 600 000 | 0 | 0 | 0 | 0 | 0 | -1 |
| FÖRSÄLNING/MERCHANDISE | 266 000 | 314 000 | 332 001 | 350 000 | 368 000 | 386 000 | 0,45112782 |
| 1712 On-line merchandise catalogue | 206 000 | 234 000 | 252 000 | 270 000 | 288 000 | 306 000 | 0,48543689 |
| 1718 Books and other publications | 60 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 0,33333333 |
| ÖVRIGA INTÄKTER / OTHER INCOME | 210 000 | 220 000 | 220 000 | 220 000 | 220 000 | 220 000 | 0,04761905 |
| 1812 Other income | 10 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 1 |
| 1813 Interest income | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 0% |
| Totala intäkter / Total revenue | 116 545 000 | 117 744 430 | 126 133 944 | 134 229 455 | 142 000 399 | 149 398 747 | 0,28189752 |
| AMNESTYFONDEN/THE SWEDISH RELIEF FUND | -10 000 000 | -10 091 937 | -10 669 610 | -11 204 782 | -11 717 890 | -12 234 581 | 0,2234581 |
| 8426 Swedish Relief Fund | -10 000 000 | -10 091 937 | -10 669 610 | -11 204 782 | -11 717 890 | -12 234 581 | 0,2234581 |
| Totala intäkter / Total revenue | 106 545 000 | 107 652 493 | 115 464 334 | 123 024 673 | 130 282 509 | 137 164 166 | 0,28738248 |