

INTÄKTER	Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skilln utfall mot budget
KALL REKRYTERING	2 934 748	3 991 642	3 750 827	74%	-1 056 894
VARM REKRYTERING	592 330	1 364 904	444 138	43%	-772 574
PÅGÅENDE GIVANDE	82 243 586	84 096 474	78 099 965	98%	-1 852 888
ÖVRIG FUNDRAISING	30 199 434	24 904 532	30 826 372	121%	5 294 902
FÖRSÄLNING	331 713	498 600	550 492	67%	-166 887
ÖVRIGA INTÄKTER	196 032	570 000	224 571	34%	-373 968
AMNESTYFONDEN	-9 646 713	-9 376 152	-9 398 605	103%	-270 561
Totala intäkter	106 851 131	106 050 000	104 497 760	101%	801 131
KOSTNADER	Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skilln utfall mot budget
Arbetet för mänskliga rättigheter	-25 337 534	-27 626 000	-25 307 699	92%	-2 288 466
PRIORITERAT MR-ARBETE	-8 925 217	-9 426 648	-7 303 531	95%	-501 431
EJ PRIORITERAT MR-ARBETE	-2 118 979	-2 219 662	-2 912 950	95%	-100 683
UTVECKLINGSKOSTNADER	-1 815 937	-2 358 550	-1 908 920	77%	-542 613
STÖD TILL MR-ARBETET	-12 477 401	-13 621 140	-13 182 299	92%	-1 143 739
				#DIV/0!	98 098
KALL REKRYTERING	-10 133 989	-10 034 579	-11 244 031	101%	99 410
VARM REKRYTERING	-4 300 326	-3 762 069	-1 248 458	114%	538 257
PÅGÅENDE GIVANDE	-3 816 219	-3 456 662	-3 120 810	110%	359 557
ÖVRIG FUNDRAISING	-867 692	-1 171 183	-854 217	74%	-303 491
STÖD TILL FUNDRAISING	-3 457 022	-4 191 598	-3 217 523	82%	-734 576
FÖRSÄLNING	-399 997	-276 036	-306 173	145%	123 961
AMNESTYFONDEN	2 016 912	2 031 892	1 754 501	99%	14 980
Stöd till organisationen	-16 561 318	-17 758 458	-16 003 839	93%	-1 197 140
ORGANISATIONSSTÖD	-13 653 011	-14 882 666	-13 409 870	92%	-1 229 655
STYRNING	-2 431 539	-1 975 792	-2 102 355	123%	455 747
ÖVRIGA KOSTNADER	-476 768	-900 000	-491 614	53%	-423 232
Internationella rörelsen	-39 984 956	-39 805 307	-42 728 419	100%	179 649
EU-KONTORET	-939 755	-908 000	-794 335	103%	31 755
INTERNATIONELLA RÖRELSEN	-39 045 200	-38 897 307	-41 934 084	100%	147 893
Totala kostnader	-102 842 140	-106 050 000	-102 276 669	97%	-3 207 860
RESULTAT	4 008 991	0	2 221 092	#DIV/0!	-4 008 991

INTÄKTER	Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skiln utfall mot budget
KALL REKRYTERING	2 934 748	3 991 642	3 750 827	74%	-1 056 894
1214 Cold recruitment: direct dialogue/F2F	1 902 528	2 894 630	2 835 631	66%	-992 102
1216 Cold recruitment: door to door	0	0	0	#DIV/0!	0
1226 Cold recruitment: web	758 023	651 177	554 010	116%	106 846
1230 Cold recruitment: telemarketing	207 530	167 334	307 856	124%	40 196
1236 Cold recruitment: digital to conversion	30 457	216 884	0	14%	-186 427
1238 Cold recruitment: other	36 210	61 617	53 330	59%	-25 407
VARM REKRYTERING	592 330	1 364 904	444 138	43%	-772 574
1312 Warm recruitment: direct mailings	16 085	38 921	32 050	41%	-22 836
1328 Warm recruitment: SMS	27 825	0	0	#DIV/0!	27 825
1330 Warm recruitment: telemarketing	548 420	1 325 983	412 088	41%	-777 563
PÅGÅENDE GIVANDE	82 243 586	84 096 474	78 099 965	98%	-1 852 888
1421 Recurring payments - SMS	446 197	512 800	0	87%	-66 603
1422 Recurring payments - prompted: mailings	3 687 071	4 098 772	4 264 167	90%	-411 701
1426 Recurring payments - prompted: telemarketing	43 045	180 126	102 475	24%	-137 081
1428 Recurring payments - prompted: other channels	0	0	317 985	#DIV/0!	0
1429 Recurring payments - unprompted	74 889 168	75 774 786	69 792 482	99%	-885 619
1432 Upgrade: mailings	360	0	0	#DIV/0!	360
1436 Upgrade: telemarketing	1 973 882	2 204 928	2 334 279	90%	-231 046
1438 Upgrade: all other channels	100 197	73 042	86 526	137%	27 155
1444 Reactivation: web	103 520	66 791	64 855	155%	36 729
1446 Reactivation: telemarketing	239 163	240 786	350 875	99%	-1 623
1448 Reactivation: all other channels	93 385	119 011	122 736	78%	-25 626
1452 Other non-recurring donations: prompted	228 006	390 000	267 480	58%	-161 994
1454 Other non-recurring donations: unprompted	439 592	435 432	396 105	101%	4 160
ÖVRIG FUNDRAISING	30 199 434	24 904 532	30 826 372	121%	5 294 902
1512 Legacies and bequests	3 489 158	1 668 800	3 289 706	209%	1 820 358
1514 Trusts and foundations	13 000 000	13 150 000	13 100 000	99%	-150 000
1516 Major donor	371 375	260 000	409 611	143%	111 375
1518 Institutions	275 324	285 000	266 878	97%	-9 676
1526 Corporations	223 781	280 000	1 067 525	80%	-56 219
1530 Other corporations	139 385	79 200	119 170	176%	60 185
1532 Investment funds	6 015 432	3 155 000	5 783 198	191%	2 860 432
1534 Other non-recurring donations from individuals	779 381	660 000	806 994	118%	119 381
1540 Groups	1 598 351	1 500 000	1 890 538	107%	98 351
1550 Restricted income	4 307 247	3 866 532	4 092 753	111%	440 715
FÖRSÄLNING	331 713	498 600	550 492	67%	-166 887
1712 On-line merchandise catalogue	269 419	181 600	210 572	148%	87 819
1718 Books and other publications	62 294	317 000	339 920	20%	-254 706
ÖVRIGA INTÄKTER	196 032	570 000	224 571	34%	-373 968
1812 Other income	7 800	20 000	85 241	39%	-12 200
1813 Interest income	188 232	550 000	139 330	34%	-361 768
AMNESTYFONDEN	-9 646 713	-9 376 152	-9 398 605	103%	-270 561
8426 Swedish Relief Fund	-9 646 713	-9 376 152	-9 398 605	103%	-270 561
Totala intäkter	106 851 131	106 050 000	104 497 760	101%	801 131

KOSTNADER	Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skiln utfall mot budget
Arbetet för mänskliga rättigheter	-25 337 534	-27 626 000	-25 307 699	92%	-2 288 466
PRIORITERAT MR-ARBETE	-8 925 217	-9 426 648	-7 303 531	95%	-501 431
2260 - Total My body my rights	-1 726 535 #	-1 608 855	0	107%	117 680
2280 - Total Maternal Health Expense	-574 984	-414 842	-1 189 451	139%	160 142
2380 - Total Corporate Accountability Expense	-407 845	-637 270	-508 383	64%	-229 425
2530 - Total Forced Evictions Expense	-92 265	-107 484	-267 317	86%	-15 219
3110 - Total Stop torture Expense	-710 726	-802 046	0	89%	-91 320
3120 - Total Security With Human Rights Expense	-101 373	-48 593	-124 598	209%	52 780
3160 - Total Abuses in the Justice System Expense	-42 674	-31 260	-46 358	137%	11 414
3230 - Total Crisis and transition in MENA Expense	-271 245	-310 208	-1 107 982	87%	-38 963
3280 - Total Other International Justice Expense	-39 608	-68 602	-45 148	58%	-28 994
3330 - Total Arms Trade Treaty Expense	-446 403	-405 861	-116 278	110%	40 542
3380 - Total Other Controlling Arms and Security Trade Expense	0	0	-467	#DIV/0!	0
3420 - Total Abolish the Death Penalty Expense	-134 309	-174 526	-183 565	77%	-40 217
3580 - Total Defending People on the Move Expense	-2 770 748	-2 964 837	-1 694 322	93%	-194 089
3720 - Total Promoting Freedom of Expression Expense	-50 013	-31 260	-174 720	160%	18 753
3730 - Total Individuals at risk	-1 401 406	-1 679 954	-1 818 015	83%	-278 548
3780 - Total Ending Discrimination and Persecution Expense	-155 083	-141 050	-26 927	110%	14 033
EJ PRIORITERAT MR-ARBETE	-2 118 979	-2 219 662	-2 912 950	95%	-100 683
4310 - Total Gender related projects Expense	-40 062	-20 000	-123 437	200%	20 062
4350 - Total Crisis response Expense	-83 470	-102 516	-45 553	81%	-19 046
4710 - Human Rights Education	-1 995 447	-2 097 146	-2 743 961	95%	-101 699
UTVECKLINGSKOSTNADER	-1 815 937	-2 358 550	-1 908 920	77%	-542 613
6221 - One Digital Amnesty	-897 519	-1 067 471	-890 661	84%	-169 952
6241 - Strategy	-51 012	-68 100	-88 186	75%	-17 088
6242 - Learning	-95 743	-175 538	-38 655	55%	-79 795
6243 - Impact	-15 382	-61 934	-33 726	25%	-46 552
6244 - Planning	-452 431	-544 400	-662 781	83%	-91 969
6261 - Monitoring	-150 667	-272 338	-2 108	55%	-121 671
6511 - One Financial Amnesty Expense	-153 183	-168 769	-192 803	91%	-15 586
STÖD TILL MR-ARBETET	-12 477 401	-13 621 140	-13 182 299	92%	-1 143 739
6722 - Co-ordination and management	-1 413 591	-1 600 499	-1 368 893	88%	-186 908
6724 - New media	-1 252 432	-1 421 892	-926 102	88%	-169 460
6726 - Traditional media	-559 030	-584 397	-712 067	96%	-25 367
6732 - Outreach	-250 275	-264 049	0	95%	-13 774
6734 - Law and policy	-337 278	-317 407	-438	106%	19 871
6736 - Advocacy and political	-371 345	-419 131	-284 261	89%	-47 786
6742 - Supporter magazine	-3 683 760	-3 899 140	-3 947 173	94%	-215 380
6744 - Publications	0	0	-8 163	#DIV/0!	0
6746 - Office volunteer support	-343 647	-216 972	-302 981	158%	126 675
6752 - Members, activists and groups support	-3 199 183	-3 177 158	-4 569 511	101%	22 025
6754 - Capacity building	-611 689	-797 604	-509 010	77%	-185 915
6756 - AI global annual report	0	0	-978	#DIV/0!	0
6758 - Learning and training	-195 149	-497 063	-302 207	39%	-301 914
6762 - Urgent actions	-124 614	-127 914	-125 258	97%	-3 300
6768 - Other human rights support expense	-135 409	-297 914	-125 258	45%	-162 505

KOSTNADER		Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skiln utfall mot budget
Fundraising, försäljning		-20 958 333	-20 860 235	-18 236 712	#DIV/0!	98 098
KALL REKRYTERING		-10 133 989	-10 034 579	-11 244 031	101%	99 410
1214	Cold recruitment: direct dialogue/F2F	-7 740 376	-8 091 495	-7 926 983	96%	-351 119
1216	Cold recruitment: door to door	-0	0	-113 510	#DIV/0!	0
1226	Cold recruitment: web	-554 693	-576 171	-466 274	96%	-21 478
1228	Cold recruitment: SMS	-143 250	0	0	#DIV/0!	143 250
1230	Cold recruitment: telemarketing	-1 366 859	-782 795	-2 712 456	175%	584 064
1232	Cold recruitment: smartphone apps	-0	0	-808	#DIV/0!	0
1236	Cold recruitment: digital to conversion	-295 211	-564 118	0	52%	-268 907
1238	Cold recruitment: other	-33 600	-20 000	-24 000	168%	13 600
VARM REKRYTERING		-4 300 326	-3 762 069	-1 248 458	114%	538 257
1312	Warm recruitment: direct mailings	-83 103	-159 083	-114 486	52%	-75 980
1326	Warm recruitment: web	-140 228	-153 551	-11 177	91%	-13 323
1330	Warm recruitment: telemarketing	-4 076 994	-3 449 435	-1 122 795	118%	627 559
PÅGÅENDE GIVANDE		-3 816 219	-3 456 662	-3 120 810	110%	359 557
1421	Recurring payments - SMS	-531 497	-493 351	0	108%	38 146
1422	Recurring payments - prompted: mailings	-1 062 062	-1 339 645	-1 056 959	79%	-277 583
1424	Recurring payments - prompted: web	3 608	0	-15 608	#DIV/0!	-3 608
1426	Recurring payments - prompted: telemarketing	-348 477	-130 430	-101 590	267%	218 047
1428	Recurring payments - prompted: other channels	-15 713	0	-246 914	#DIV/0!	15 713
1429	Recurring payments - unprompted	-61 645	-63 737	-58 122	97%	-2 092
1436	Upgrade: telemarketing	-1 478 418	-1 254 890	-1 374 924	118%	223 528
1446	Reactivation: telemarketing	-322 016	-132 609	-255 995	243%	189 407
1454	Other non-recurring donations: unprompted	-0	-42 000	-10 698	0%	-42 000
ÖVRIG FUNDRAISING		-867 692	-1 171 183	-854 217	74%	-303 491
1512	Legacies and bequests	-295 134	-346 653	-295 674	85%	-51 519
1514	Trusts and foundations	-131 974	-404 024	-303 817	33%	-272 050
1516	Major donor	-204 786	-213 539	-159 200	96%	-8 753
1518	Institutions	-0	-21 107	0	0%	-21 107
1526	Corporations	-103 314	-123 515	-60 405	84%	-20 201
1530	Other corporations	-50 667	-62 345	-30 592	81%	-11 678
1534	Other non-recurring donations from individuals	-5 373	0	-4 528	#DIV/0!	5 373
1550	Restricted income	-76 444	0	0	#DIV/0!	76 444
STÖD TILL FUNDRAISING		-3 457 022	-4 191 598	-3 217 523	82%	-734 576
1612	Fundraising Management Team	-99 500	-189 861	-139 479	52%	-90 361
1614	Co-ordination and management	-619 866	-694 116	-656 128	89%	-74 250
1616	Market research	-62 415	-27 825	-150 936	224%	34 590
1617	Data analysis	-10 375	-15 000	-10 375	69%	-4 625
1620	Brand	-152 284	-315 861	-272 300	48%	-163 577
1622	Skills share and benchmarking	-180 476	-141 172	-105 433	128%	39 304
1624	Welcome activities	-282 003	-580 546	-205 648	49%	-298 543
1626	Supporter relations	-1 023 995	-1 169 804	-969 105	88%	-145 809
1628	Publications	-1 026 109	-1 057 413	-708 118	97%	-31 304
FÖRSÄLNING		-399 997	-276 036	-306 173	145%	123 961
1712	On-line merchandise catalogue	-399 997	-276 036	-306 173	145%	123 961
AMNESTYFONDEN		2 016 912	2 031 892	1 754 501	99%	14 980
8426	Swedish Relief Fund	2 016 912	2 031 892	1 754 501	99%	14 980

KOSTNADER	Ack utfall	Års budget	F-År helår	Ack utfall i % av budget	Skilln utfall mot budget
Stöd till organisationen	-16 561 318	-17 758 458	-16 003 839	93%	-1 197 140
ORGANISATIONSSTÖD	-13 653 011	-14 882 666	-13 409 870	92%	-1 229 655
7122 Co-ordination and management	-379 525	-414 337	-629 462	92%	-34 812
7124 Finance	-1 374 184	-1 453 175	-1 385 286	95%	-78 991
7132 CRM software	-756 077	-972 774	-409 861	78%	-216 697
7133 AI websites	-117 421	-239 955	-171 494	49%	-122 534
7134 Knowledge management	-145 980	-300 000	-220 571	49%	-154 020
7135 Organisational support software	-418 886	-574 233	-350 746	73%	-155 347
7138 Other information technology	-1 025 659	-1 159 228	-1 218 832	88%	-133 569
7142 Human resources	-1 847 097	-2 222 790	-2 123 661	83%	-375 693
7144 Facilities	-4 955 314	-4 822 224	-5 060 122	103%	133 090
7146 Office relocation and set up	-0	0	-383	#DIV/0!	0
7152 Printing and publications	-275 601	-330 000	-322 671	84%	-54 399
7154 Legal	-0	0	-227	#DIV/0!	0
7156 Regional office management	-658 515	-581 662	-535 321	113%	76 853
7164 Executive Director	-1 655 383	-1 782 288	-962 597	93%	-126 905
7166 Directors' Forum	-26 487	-15 000	-16 322	177%	11 487
7174 International Finance Meeting	-16 883	-15 000	0	113%	1 883
7198 Other organisational support	-0	0	-2 316	#DIV/0!	0
STYRNING	-2 431 539	-1 975 792	-2 102 355	123%	455 747
7212 Board of Directors or Trustees	-1 185 059	-944 616	-914 130	125%	240 443
7213 Governance committees	-23 619	-55 000	-63 901	43%	-31 381
7214 Annual General Meeting	-901 514	-663 269	-788 633	136%	238 245
7215 Annual reports	-39 487	-47 907	-23 930	82%	-8 420
7216 Company secretarial	-182 185	-180 000	0	101%	2 185
7217 Chairs' Forum	-16 554	-20 000	-10 055	83%	-3 446
7218 International Council Meeting	-0	0	-190 582	#DIV/0!	0
7220 Other international governance bodies	-50 122	-25 000	-11 674	200%	25 122
7298 Other governance	-33 000	-40 000	-99 450	83%	-7 000
ÖVRIGA KOSTNADER	-476 768	-900 000	-491 614	53%	-423 232
7414 Depreciation and amortisation	-476 768	-900 000	-491 614	53%	-423 232
Internationella rörelsen	-39 984 956	-39 805 307	-42 728 419	100%	179 649
EU-KONTORET	-939 755	-908 000	-794 335	103%	31 755
8210 European Association Office	-939 755	-908 000	-794 335	103%	31 755
INTERNATIONELLA RÖRELSEN	-39 045 200	-38 897 307	-41 934 084	100%	147 893
8005 IS	-38 795 200	-38 897 307	-41 937 553	100%	-102 107
8485 Zimbabwe	-250 000	0	0	#DIV/0!	250 000
Totala kostnader	-102 842 140	-106 050 000	-102 276 669	97%	-3 207 860