

**Bilaga 2, Intäkter**

INTÄKTER / REVENUES	Ack utfall 2015-06	Budget helår 2015	Prognos helår 2015	Ack utfall 2014-06	Ack utfall 2014
<b>KALL REKRYTERING/DONOR AQUISITIONS: COLD RECRUITMENT</b>	<b>812 334</b>	<b>5 254 000</b>	<b>4 400 393</b>	<b>779 971</b>	<b>2 934 748</b>
1214 Cold recruitment: direct dialogue/F2F	418 269	3 256 000	3 018 781	455 834	1 902 528
1226 Cold recruitment: web	254 389	881 554	871 211	244 796	758 023
1230 Cold recruitment: telemarketing	81 380	900 439	332 487	59 015	207 530
1236 Cold recruitment: digital to conversion	33 736	174 992	125 650	2 496	30 457
1238 Cold recruitment: other	24 560	41 015	52 264	17 830	36 210
<b>VARM REKRYTERING/DONOR AQUISITIONS: WARM RECRUITMENT</b>	<b>88 669</b>	<b>714 000</b>	<b>345 480</b>	<b>175 645</b>	<b>592 330</b>
1312 Warm recruitment: direct mailings	3 639	14 360	11 736	4 655	16 085
1328 Warm recruitment: SMS	1 900	120 177	26 991	0	27 825
1330 Warm recruitment: telemarketing	83 130	579 463	306 753	170 990	548 420
<b>PÅGÅENDE GIVANDE/DONOR CONTINUING</b>	<b>43 126 961</b>	<b>88 127 000</b>	<b>84 969 632</b>	<b>41 685 190</b>	<b>82 243 586</b>
1421 Recurring payments - SMS	219 522	474 000	512 501	202 193	446 197
1422 Recurring payments - prompted: mailings	1 993 339	3 990 191	3 938 787	2 040 555	3 687 071
1426 Recurring payments - prompted: telemarketing	11 705	59 364	56 725	14 405	43 045
1429 Recurring payments - unprompted	39 837 420	79 954 473	76 926 800	38 303 330	74 889 168
1432 Upgrade: mailing	0	0	0	0	360
1436 Upgrade: telemarketing	626 106	2 574 002	2 574 002	559 029	1 973 882
1438 Upgrade: all other channels	31 215	115 325	109 395	28 903	100 197
1444 Reactivation: web	31 480	73 595	68 530	37 775	103 520
1446 Reactivation: telemarketing	37 582	237 813	94 941	75 819	239 163
1448 Reactivation: all other channels	17 734	101 037	93 978	26 645	93 385
1452 Other non-recurring donations: prompted	158 643	291 600	313 043	149 748	228 006
1454 Other non-recurring donations: unprompted	162 215	255 600	280 930	246 788	439 592
<b>ÖVRIG FUNDRAISING / OTHER FUNDRAISING</b>	<b>16 941 485</b>	<b>21 974 000</b>	<b>26 804 027</b>	<b>16 369 877</b>	<b>30 199 434</b>
1512 Legacies and bequests	1 703 465	1 994 000	2 600 000	1 646 340	3 489 158
1514 Trust and foundations	13 000 000	13 000 000	13 000 000	13 000 000	13 000 000
1516 Major donor	457 266	273 000	480 000	110 740	371 375
1518 Institutions	683 443	260 000	262 235	164 057	275 324
1526 Corporations	13 724	50 000	30 000	106 417	223 781
1530 Other corporations	84 830	60 000	100 000	35 371	139 385
1532 Investment funds	195 238	3 397 000	5 382 193	274 380	6 015 432
1534 Other non-recurring donations from individuals	400 655	840 000	849 599	444 364	779 381
1538 Events including Challenge Events	750	0	0	0	0
1540 Groups	363 593	1 500 000	1 500 000	93 046	1 598 351
1548 Other fundraising	38 521	0	0	0	0
1550 Restricted income	0	600 000	2 600 000	495 163	4 307 247
<b>FÖRSÄLNING/MERCHANDISE</b>	<b>155 419</b>	<b>266 000</b>	<b>345 675</b>	<b>104 509</b>	<b>331 713</b>
1712 On-line merchandise catalogue	116 003	206 000	295 675	50 430	269 419
1718 Books and other publications	39 416	60 000	50 000	54 079	62 294
<b>ÖVRIGA INTÄKTER/ OTHER INCOME</b>	<b>25 700</b>	<b>210 000</b>	<b>180 000</b>	<b>7 500</b>	<b>196 033</b>
1812 Other income	25 700	10 000	30 000	7 500	7 800
1813 Interest income	0	200 000	150 000	0	188 233
<b>AMNESTYFONDEN/ THE SWEDISHRELIEF FUND</b>	<b>-5 364 391</b>	<b>-10 000 000</b>	<b>-9 948 973</b>	<b>-5 085 599</b>	<b>-9 646 713</b>
8426 Swedish Relief Fund	-5 364 391	-10 000 000	-9 948 973	-5 085 599	-9 646 713
<b>Totala intäkter / Total revenues</b>	<b>55 786 177</b>	<b>106 545 000</b>	<b>107 096 234</b>	<b>54 037 092</b>	<b>106 851 131</b>