

Bilaga 3, Kostnader

KOSTNADER/EXPENDITURES	Ack utfall 2015-06	Budget helår 2015	Prognos helår 2015	Ack utfall 2014-06	Ack utfall 2014
Arbetet för mänskliga rättigheter / Human rights work	-12 214 588	-27 213 001	-25 370 083	-12 549 015	-25 337 534
PRIORITERAT MR-ARBETE /CRITICAL PATHWAYS	-3 008 507	-7 577 043	-7 388 249	-4 497 138	-8 925 217
2260 Total My Body My Rights	-694 875	-1 236 537	-1 218 402	-1 027 016	-1 726 535
2280 Total Maternal Health Expense	-81 926	-161 502	-150 540	-162 336	-574 984
2380 Total Corporate Accountability	-270 482	-621 175	-581 467	-232 449	-407 845
2530 Total Foreced Evictions Expense	-15 071	-53 574	-40 929	-28 330	-92 265
3110 Total Stop Torture	-772 283	-1 292 551	-1 424 331	-122 197	-710 726
3120 Total Security With Human rights Expense	-41 211	-102 208	-88 626	-54 375	-101 373
3160 Total Abuses in the Justice System Expense	-23 227	-52 393	-46 274	-21 772	-42 676
3230 Total Crisis and transition in MENA Expense	-75 977	-214 114	-179 678	-149 426	-271 245
3280 Total Other International Justice Expense	-23 052	-69 815	-57 476	-21 113	-39 608
3330 Total Arms Trade Treaty Expense	-21 204	-90 469	-67 589	-255 326	-446 403
3420 Total Abolish the Death Penalty Expense	-76 487	-164 754	-152 133	-75 783	-134 309
3580 Total Defending People on the Move Expense	-591 883	-1 639 204	-1 560 861	-1 679 077	-2 770 748
3720 Total Promoting Freedom of Expression Expense	-23 227	-52 393	-46 274	-24 508	-50 013
3730 Total individual at Risk	-281 706	-1 779 379	-1 741 385	-534 291	-1 401 406
3780 Total Ending Discrimination and Persecution Expense	-15 897	-46 974	-32 283	-109 138	-155 083
EJ PRIORITERAT MR-ARBETE /NON CRITICAL PATHWAYS	-1 201 320	-2 535 729	-2 332 194	-1 024 481	-2 118 979
4310 Total Gender related projects Expense Expense	0	-20 000	-20 000	-40 031	-40 062
4350 Total Crisis Response Expense	-46 455	-144 785	-107 609	-41 697	-83 470
4710 Human Rights Education	-1 154 865	-2 370 944	-2 204 585	-942 753	-1 995 447
UTVECKLINGSKOSTNADER/OPERATIONAL ENABLER EXPENSE	-994 157	-3 416 682	-2 739 630	-863 267	-1 815 937
6621 One Digital Amnesty	-491 755	-1 004 973	-891 627	-392 870	-897 519
6241 Strategy	-42 001	-237 818	-202 663	-22 520	-51 012
6242 Learning	-263	-150 037	-125 282	-87 167	-95 743
6243 Impact		-150 037	-75 019	-15 215	-15 382
6244 Planning	-381 293	-1 574 306	-1 232 791	-153 445	-452 431
6261 Monitoring	-24 866	-131 672	-85 764	-124 804	-150 667
6511 One Financial Amnesty Expense	-53 979	-167 839	-126 484	-67 246	-153 183
STÖD TILL MR-ARBETE/HUMAN RIGHTS SUPPORT	-7 010 604	-13 683 547	-12 910 010	-6 164 130	-12 477 401
6722 Co-ordination and management	-866 904	-1 756 645	-1 547 873	-745 878	-1 413 591
6724 New media	-712 629	-1 505 689	-1 326 742	-612 471	-1 252 432
6726 Traditional media	-435 464	-711 469	-626 913	-284 015	-559 030
6732 Outreach	-19 115	-140 000	-123 361	-76 849	-250 275
6734 Law and policy	-283 707	-328 335	-289 313	-154 540	-337 278
6736 Advocacy and political	-134 281	-567 283	-499 863	-154 514	-371 345
6742 Supporter magazine	-2 178 583	-3 854 883	-3 854 883	-1 926 856	-3 683 760
6746 Office volunteer support	-160 739	-393 512	-346 744	-175 056	-343 647
6752 Members, activists and groups support	-1 977 970	-3 639 437	-3 600 000	-1 504 602	-3 199 183
6754 Capacity building	-72 780	-387 194	-341 177	-346 767	-611 689
6756 AI global annual report	-23 434	-25 000	-23 500	0	0
6758 Learning and training	-21 909	-29 028	-25 578	-60 210	-195 149
6762 Urgent actions	-59 369	-132 536	-116 784	-61 186	-124 614
6768 Other humann rights support expense	-63 721	-212 536	-187 277	-61 186	-135 409
Fundraising, försäljning/Fundraising, Merchandise	-10 460 889	-23 713 503	-23 521 857	-9 207 622	-20 958 333
KALL REKRYTERING/DONOR ACQUISITION: COLD RECRUITEMENT	-5 393 303	-13 103 509	-13 023 370	-4 859 280	-10 133 989
1214 Cold recruitment: direct dialogue/F2F	-3 977 999	-9 142 015	-9 142 015	-3 645 944	-7 740 376
1222 Cold recruitment: response advertising	-12 434	-25 836	-24 852	-378	0
1226 Cold recruitment: web	-457 209	-759 062	-761 096	-246 945	-554 693
1228 Cold recruitment: sms	0	0	0	0	-143 250
1230 Cold recruitment: telemarketing	-909 107	-2 939 579	-2 939 579	-811 819	-1 366 859
1236 Cold recruitment: digital to conversion	-25 846	-217 017	-133 863	-154 195	-295 211
1238 Cold recruitment: other	-10 709	-20 000	-21 965	0	-33 600
VARM REKRYTERING/DONOR ACQUISITION: WARM RECRUITEMENT	-2 054 053	-3 574 734	-3 659 380	-1 479 656	-4 300 326
1312 Warm recruitment: direct mailing	-34 082	-132 554	-101 794	-36 758	-83 104
1326 Warm recruitment: web	-43 361	-184 687	-133 666	-22 685	-140 229
1328 Warm recruitment: SMS	-405 362	-476 545	-642 972	0	0
1330 Warm recruitment: telemarketing	-1 571 248	-2 780 948	-2 780 948	-1 420 213	-4 076 994
PÅGÅENDE GIVANDE /DONOR CONTINUING	-1 712 284	-3 806 436	-3 791 137	-1 751 359	-3 816 219
1421 Recurring payments - SMS	-92 886	-407 192	-407 192	-112 393	-531 497
1422 Recurring payments - prompted: mailings	-502 689	-1 273 697	-1 267 037	-556 787	-1 062 062
1424 Recurring payments - prompted: web	0	0	0	3 608	3 608
1426 Recurring payments - prompted: telemarketing	-177 240	-181 658	-181 658	-143 057	-348 477
1428 Recurring payments - unprompted	0	0	0	-15 713	-15 713
1429 Recurring payments - unprompted	-27 979	-59 131	-56 492	-34 645	-61 645
1436 Upgrade: telemarketing	-739 703	-1 600 598	-1 600 598	-744 650	-1 478 418
1446 Reactivation: telemarketing	-171 788	-272 160	-272 160	-147 722	-322 016
1454 Other non-recurring donations unprompted		-12 000	-6 000	0	0

KOSTNADER/EXPENDITURES	Ack utfall 2015-06	Budget helår 2015	Prognos helår 2015	Ack utfall 2014-06	Ack utfall 2014
ÖVRIG FUNDRAISING / OTHER FUNDRAISING	-304 917	-1 309 389	-1 105 944	-427 232	-867 692
1512 Legacies and bequests	-58 929	-416 526	-416 526	-99 000	-295 134
1514 Trusts and foundations	-86 135	-315 460	-243 388	-81 954	-131 974
1516 Major donor	-60 477	-258 886	-189 722	-151 947	-204 786
1518 Institutions	0	-10 000	-5 000	0	0
1526 Corporations	-24 867	-71 672	-59 705	-37 205	-103 314
1530 Other corporations	-24 867	-51 672	-49 705	-24 803	-50 667
1532 Investment funds	0	-25 500	-12 750	0	0
1534 Other non-recurring donations from individuals	-1 817	0	-1 685	-1 990	-5 373
1550 Restricted income	-47 825	-159 673	-127 463	-30 333	-76 444
STÖD TILL FUNDRAISING / FUNDRAISING SUPPORT	-2 027 994	-3 976 635	-3 992 386	-1 628 863	-3 457 022
1612 Fundraising Management Team	-74 737	-159 179	-170 000	-73 445	-99 500
1614 Co-ordination and management	-286 983	-533 433	-560 000	-250 129	-619 866
1616 Market research	-13 988	-29 566	-28 247	-11 501	-62 415
1617 Data analysis	-16 000	-25 000	-25 000	-10 375	-10 375
1620 Brand	-64 866	-379 179	-379 179	-62 409	-152 284
1622 Skills share and benchmarking	-142 550	-205 609	-240 906	-76 645	-180 476
1624 Welcome activities	-137 175	-395 131	-395 131	-82 087	-282 003
1626 Supporter relations	-530 601	-1 064 841	-1 009 226	-536 150	-1 023 995
1628 Publications	-761 094	-1 184 697	-1 184 697	-526 122	-1 026 109
FÖRSÄLNING/MERCHANDISE	-118 832	-247 790	-247 790	-77 182	-399 997
1712 On-line merchandise catalogue	-118 832	-247 790	-247 790	-77 182	-399 997
AMNESTYFONDEN/THE SWEDISH RELIEF FUND	1 150 496	2 304 993	2 298 153	1 015 950	2 016 912
8426 Swedish Relief Fund	1 150 496	2 304 993	2 298 153	1 015 950	2 016 912
Stöd till organisationen/organisational support	-9 940 157	-17 618 492	-17 801 326	-8 774 893	-16 561 318
ORGANISATIONSSTÖD/ORGANISATIONAL SUPPORT	-7 895 391	-13 735 455	-13 837 763	-6 703 763	-13 653 011
7122 Co-ordination and management	-214 564	-554 078	-473 618	-221 768	-379 525
7124 Finance	-715 086	-1 493 566	-1 463 236	-555 672	-1 374 184
7132 CRM software	-1 177 688	-494 687	-1 403 117	-226 868	-756 077
7133 AI websites	-106 365	-277 038	-241 061	-47 748	-117 421
7134 Knowledge management	-136 031	-340 000	-306 254	-82 978	-145 980
7135 Organisational support software	-278 347	-498 794	-572 076	-298 877	-418 886
7138 Other information technology	-588 291	-1 197 830	-1 177 490	-519 483	-1 025 659
7142 Human resources	-1 083 714	-2 029 330	-1 958 850	-910 694	-1 847 097
7144 Facilities	-2 690 619	-4 858 212	-4 400 986	-2 425 896	-4 955 314
7152 Printing and publications	-7 431	-300 000	-162 861	-151 136	-275 601
7156 Regional office management	-358 448	-610 000	-626 693	-310 984	-658 515
7164 Executive Director	-536 457	-1 061 920	-1 039 171	-940 286	-1 655 383
7166 Directors' Forum	-2 350	-20 000	-12 350	-11 374	-26 487
7174 International Finance meeting	0	0	0	0	-16 883
STYRNING/GOVERNANCE	-1 382 265	-2 558 036	-2 638 562	-1 621 129	-2 431 539
ÖVRIGA KOSTNADER/OTHER GENERAL EXPENSE	-662 500	-1 325 000	-1 325 000	-450 000	-476 768
7414 Depreciation and amortisation	-662 500	-1 325 000	-1 325 000	-450 000	-476 768
Internationella rörelsen/Intercompany transaction	-12 266 892	-38 000 000	-40 000 000	-11 685 864	-39 984 955
EU-KONTORET/EUROPEAN ASSOCIATION OFFICE	-560 318	-1 000 000	-1 000 000	-463 892	-939 755
8210 European Association Office	-560 318	-1 000 000	-1 000 000	-463 892	-939 755
INTERNATIONELLA RÖRELSEN/INTERCOMPANY TRANSACTIONS	-11 706 574	-37 000 000	-39 000 000	-11 221 972	-39 045 200
8005 IS	-11 706 574	-37 000 000	-39 000 000	-10 971 972	-38 795 200
8485 Zimbabwe	0	0	0	-250 000	-250 000
Totalakostnader / Total expenditures	-44 882 527	-106 545 000	-106 693 267	-42 217 394	-102 842 140