



	Budget 2016	Budget 2015	Prognos 2015
INTÄKTER			
KALL REKRYTERING	5 920 559	5 254 000	3 562 500
1214 Cold recruitment: direct dialogue/F2F	2 836 000	3 256 000	2 300 000
1216 Cold recruitment: door to door	401 136		
1222 Cold recruitment: response advertising	202 000		
1226 Cold recruitment:web	1 271 524	881 554	872 000
1230 Cold recruitment: telemarketing	751 680	900 439	216 143
1236 Cold recruitment: digital to conversion	415 830	174 992	137 357
1238 Cold recruitment: other	42 389	41 015	37 000
VARM REKRYTERING	241 929	714 000	214 865
1312 Warm recruitment: direct mailings	8 031	14 360	9 500
1328 Warm recruitment: SMS	20 148	120 177	21 715
1330 Warm recruitment: telemarketing	213 750	579 463	183 650
PÅGÅENDE GIVANDE	86 583 576	88 127 000	84 366 107
1421 Recurring payments - SMS	654 200	474 000	489 727
1422 Recurring payments - prompted:mailings	3 710 902	3 990 191	3 700 000
1426 Recurring payments - prompted:telemarketing	109 140	59 364	25 027
1429 Recurring payments - unprompted	77 721 835	79 954 473	76 660 000
1432 Upgrade: mailing	0	0	0
1436 Upgrade: telemarketing	3 355 800	2 574 002	2 574 002
1438 Upgrade: all other channels	115 000	115 325	113 000
1444 Reactivation: web	73 595	73 595	77 480
1446 Reactivation: telemarketing	212 550	237 813	94 941
1448 Reactivation: all other channels	103 188	101 037	116 000
1452 Other non-recurring donations: prompted	234 726	291 600	235 000
1454 Other non-recurring donations: unprompted	292 640	255 600	280 930
ÖVRIG FUNDRAISING	30 245 000	21 974 000	73 399 088
1512 Legacies and bequests	2 445 000	1 994 000	48 749 000
1514 Trust and foundations	10 000 000	13 000 000	13 000 000
1516 Major donor	0	273 000	460 000
1518 Institutions	260 000	260 000	314 338
1526 Corporations	100 000	50 000	100 000
1530 Other corporations	100 000	60 000	105 000
1532 Investment funds	4 000 000	3 397 000	5 300 000
1534 Other non-recurring donations from individuals	840 000	840 000	820 000
1536 Collections	0	0	2 000
1538 Events including Challenge Events	0	0	750
1540 Groups	1 500 000	1 500 000	1 500 000
1548 Other fundraising	0	0	50 000
1550 Restricted income	11 000 000	600 000	3 000 000
FÖRSÄLNING	672 847	266 000	394 633
1712 On-line merchandise catalogue	352 847	206 000	344 633
1718 Books and other publications	320 000	60 000	50 000
ÖVRIGA INTÄKTER	110 000	210 000	155 000
1812 Other income	10 000	10 000	55 000
1813 Interest income	100 000	200 000	100 000
AMNESTYFONDEN	-9 569 017	-10 000 000	-14 689 682
8426 Swedish Relief Fund	-9 569 017	-10 000 000	-14 689 682
Totala intäkter	114 204 894	106 545 000	147 402 512