

	Budget 2016	Budget 2015	Prognos 2015
KOSTNADER			
STRATEGISKA MÅL 1-5 OCH ALLT ÖVRIGT ARBETE FÖR MÄNSKLIGA RÄTTIGHETER	-57 571 201	-50 926 504	-49 817 502
STRATEGISKA MÅL 1-4 Arbetet för mänskliga rättigheter	-10 560 308	0	0
Mål 1: Reclaiming Freedoms – a world in which everyone knows and can claim their rights	-4 721 342	0	0
2030 Total Human Rights Education	-2 430 297	0	0
2031 HRE – Amnesty i skolan	-949 590		
2032 HRE – A-day	-602 385		
2033 HRE – Angeläget	-183 713		
2034 HRE – Skola för mänskliga rättigheter	-694 609		
2040 Civic Space and Human Rights Defenders	-2 291 045	0	0
2050 Total GLOBAL CAMPAIGN: Shrinking Space for Human Rights	-1 055 736	0	0
2060 Total Other Enabling and Protecting Civic Space and Human Rights De.	-1 235 309	0	0
2070 Total Freedom of Expression and Reclaiming Online Freedoms	0	0	0
Mål 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-1 229 436	0	0
2130 Total Discrimination based on identity, gender or other grounds	-1 111 108	0	0
2140 Total Economic, Social and Cultural Rights	-118 328	0	0
Mål 3: Responding to crises - a world in which people are protected during conflict and crises	-3 576 154	0	0
2330: Protecting people on the move	-1 802 916	0	0
2340 Justice for crises response	-252 654	0	0
2350 Affected by Conflict	-1 491 584	0	0
2360 Total Global and Regional Mechanisms	-29 000	0	0
Mål 4: Ensuring accountability – a world in which human rights abusers are held accountable	-1 033 376	0	0
2430 Total International Justice to ensure accountability	-101 651	0	0
2440 Total Criminal Justice	0		
2450 Death Penalty	-93 893	0	0
2460 Total Corporate Accountability	-837 832	0	0
Mål 5: Maximising our resources and engagement	-31 446 829	-23 713 501	-23 100 483
REKRYTERING	-18 649 410	-16 678 243	-16 682 750
1200 Total Donor Acquisitions: cold recruitment	-17 230 005	-13 103 509	-13 023 370
1214 Cold recruitment: direct dialogue/F2F	-10 559 197	-9 142 015	-9 142 015
1216 Cold recruitment: door to door	-1 238 101	0	0
1222 Cold recruitment: response advertising	-443 000	-25 836	-24 852
1226 Cold recruitment: web	-823 159	-759 062	-761 096
1228 Cold recruitment: sms	0	0	0
1230 Cold recruitment: telemarketing	-3 405 331	-2 939 579	-2 939 579
1236 Cold recruitment: digital to conversion	-741 217	-217 017	-133 863
1238 Cold recruitment: other	-20 000	-20 000	-21 965
1300 Total Donor Acquisitions: warm recruitment	-1 419 405	-3 574 734	-3 659 380
1312 Warm recruitment: direct mailings	-63 154	-132 554	-101 794
1326 Warm recruitment: web	-221 296	-184 687	-133 666
1328 Warm recruitment: SMS	-51 126	-476 545	-642 972
1330 Warm recruitment: telemarketing	-1 083 829	-2 780 948	-2 780 948
PÅGÅENDE GIVANDE	-4 822 979	-3 806 436	-3 808 872
1420 Total Recurring Payments	-2 507 149	-1 921 678	-1 912 379
1422 Recurring payments - prompted: mailings	-1 168 540	-1 273 697	-1 267 037
1426 Recurring payments - prompted: telemarketing	-289 526	-181 658	-181 658
1428 Recurring payments - prompted: other channels	0	0	0
1429 Recurring payments - unprompted	-60 787	-59 131	-56 492
1421 Recurring payments - prompted/unprompted: sms	-988 296	-407 192	-407 192
1430 Total Upgrade	-1 916 807	-1 600 598	-1 600 598
1432 Upgrade: mailings	0	0	0
1434 Upgrade: web	0	0	0
1436 Upgrade: telemarketing	-1 916 807	-1 600 598	-1 600 598
1438 Upgrade: all other channels	0	0	0
1440 Total Reactivation	-380 523	-272 160	-287 249
1442 Reactivation: mailings	-60 787	0	-15 089
1444 Reactivation: web	0	0	
1446 Reactivation: telemarketing	-319 736	-272 160	-272 160
1448 Reactivation: all other channels	0	0	0
1450 Total Other Continuing	-18 500	-12 000	-8 646
1452 Other non-recurring donations: prompted	0	0	0
1454 Other non-recurring donations: unprompted	-18 500	-12 000	-8 646
1499 Unallocated donor continuing	0	0	0
TOTAL OTHER FUNDRAISING	-769 956	-1 309 389	-1 029 071
1512 Legacies and bequests	-311 079	-416 526	-416 526
1514 Trusts and foundations	-137 163	-315 460	-168 388
1516 Major donor	-61 916	-258 886	-189 722

	Budget 2016	Budget 2015	Prognos 2015
1517 Global major donors	0	0	0
1518 Institutions	-10 000	-10 000	0
1520 Lottery funds	0	0	0
1522 Government funds	0	0	0
1524 Tax relief	0	0	0
1526 Corporations	-93 171	-71 672	-60 000
1530 Other corporations	-53 171	-51 672	-50 000
1532 Investment funds	-26 000	-25 500	-12 750
1534 Other non-recurring donations from individuals	0	0	-1 685
1550 Restricted income	-77 456	-159 673	-130 000
TOTAL FUNDRAISING SUPPORT COSTS	-3 858 484	-3 976 635	-3 576 229
1612 Fundraising Management Team	-162 929	-159 179	-150 000
1614 Co-ordination and management	-482 215	-533 433	-560 000
1616 Market research	-30 394	-29 566	-25 000
1617 Data analysis	-75 000	-25 000	-25 000
1618 Research and development	0	0	0
1620 Brand	-532 929	-379 179	-129 380
1622 Skills share and benchmarking	-257 194	-205 609	-220 042
1624 Welcome activities	-292 387	-395 131	-262 573
1626 Supporter relations	-1 099 649	-1 064 841	-1 019 538
1628 Publications	-925 787	-1 184 697	-1 184 697
TOTAL MERCHANDISE	-350 864	-247 790	-249 226
1712 On-line merchandise catalogue	-280 864	-247 790	-247 790
1714 Mail order merchandise catalogue	0	0	0
1716 Shops	0	0	-1 436
1718 Books and other publications	-70 000	0	0
TOTAL GROWTH AND MOBILISATION EXPENSE	-4 450 251	0	0
1905 Mainstreaming Gender and Diversity	0	0	0
1910 Other growth and Mobilisation expense	-1 016 842	0	0
1911 One Digital Amnesty	-568 843	0	0
1912 Members, activists and groups support	-2 207 524	0	0
1913 Capacity building	-657 042	0	0
GLOBAL YOUTH AND STUDENT PROJECTS	-944 885	0	0
1953 Global youth and student projects: mobilisation	-944 885	0	0
AMNESTYFONDEN	2 400 000	2 304 993	2 245 665
PRIORITERAT MR-ARBETE 2015	0	-5 047 955	-5 088 448
EJ PRIORITERAT MR-ARBETE 2015	0	-2 535 729	-2 415 729
ALLT ÖVRIGT ARBETE FÖR MÄNSKLIGA RÄTTIGHETER	-15 564 064	-19 629 318	-19 212 842
4130 Innovation in human rights work	-1 078 939	0	0
LEGACY GLOBAL CAMPAIGNS	-1 864 589	-2 529 088	-2 369 276
3110 Total Stop Torture	-757 990	-1 292 551	-1 100 894
2260 Total My Body My Rights	-1 106 599	-1 236 537	-1 268 382
STÖD TILL MR-ARBETE	-8 736 588	-13 683 547	-14 553 578
6722 Co-ordination and management	-1 311 489	-1 756 645	-1 547 873
6724 New media	-1 302 528	-1 505 689	-1 505 689
6726 Traditional media	-517 196	-711 469	-814 608
6732 Outreach	0	-140 000	-123 361
6734 Law and policy	-179 126	-328 335	-420 000
6736 Advocacy and political	0	-567 283	-547 283
6742 Supporter magazine	-4 781 549	-3 854 883	-4 604 883
6746 Office volunteer support	-218 500	-393 512	-346 744
6752 Members, activists and groups support	0	-3 639 437	-4 163 909
6754 Capacity building	0	-387 194	-164 259
6756 AI global annual report	-194 457	-25 000	-23 500
6758 Learning and training	0	-29 028	-38 292
6762 Urgent actions	-138 048	-132 536	-120 640
6768 Other human rights support expense	-93 695	-212 536	-132 536
UTVECKLINGSKOSTNADER	-3 883 948	-3 416 682	-2 289 989
6228 Other IT-systems expense	-239 357	-1 004 973	-891 627
6241 Strategy	-675 522	-237 818	-137 606
6242 Learning	-433 321	-150 037	-125 282
6243 Impact	-498 405	-150 037	75 019
6244 Planning	-1 512 145	-1 574 306	-970 898
6261 Monitoring	-133 171	-131 672	-125 867
6262 Reporting	-236 582		
6489 One Financial Amnesty Expense	-155 445	-167 839	-113 728
ORGANISATIONSSTÖD OCH STYRNING	-17 890 461	-17 618 492	-16 997 715
ORGANISATIONSSTÖD	-14 246 736	-13 735 455	-13 563 666
7122 Co-ordination and management	-585 138	-554 078	-450 000
7124 Finance	-1 078 869	-1 493 566	-1 120 000
7132 CRM software	-817 046	-494 687	-406 433
7133 AI websites	-562 216	-277 038	-239 908
7134 Knowledge management	-315 000	-340 000	-237 027

		Budget 2016	Budget 2015	Prognos 2015
7135	Organisational support software	-479 600	-498 794	-452 559
7138	Other information technology	-1 121 858	-1 197 830	-1 242 777
7142	Human resources	-2 112 268	-2 029 330	-2 263 224
7144	Facilities	-4 989 484	-4 858 212	-5 405 788
7152	Printing and publications	-300 000	-300 000	-9 847
7156	Regional office management	-614 000	-610 000	-604 259
7164	Executive Director	-1 261 257	-1 061 920	-1 119 494
7166	Directors' Forum	-10 000	-20 000	-12 350
7174	International Finance meeting	0	0	0
7198	Other organisational support	0	0	0
STYRNING		-2 443 725	-2 558 036	-2 634 049
7212	Board of Directors or Trustees	-890 820	-894 605	-980 096
7213	Governance committees	-60 000	-60 000	-40 000
7214	Annual General Meeting	-1 189 388	-1 028 942	-1 096 372
7215	Annual reports	-38 517	-49 489	-63 239
7216	Company secretarial	-185 000	-190 000	-190 000
7217	Chair's Forum	-30 000	-30 000	-15 000
7218	International Council Meeting	0	-225 000	-225 000
7220	Other international governance bodies	-20 000	-40 000	-10 000
7298	Other governance	-30 000	-40 000	-14 343
ÖVRIGA KOSTNADER		-1 200 000	-1 325 000	-800 000
7414	Depreciation and amortisation	-1 200 000	-1 325 000	-800 000
INTERNATIONELLA RÖRELSEN		-42 743 232	-38 000 000	-38 625 598
EU-KONTORET		-1 350 000	-1 000 000	-1 722 000
8210	European Association Office	-1 350 000	-1 000 000	-1 722 000
INTERNATIONELLA RÖRELSEN		-41 393 232	-37 000 000	-36 903 598
8005	IS	-41 393 232	-37 000 000	-36 896 668
	566 Assessment contribution expense	-32 143 232	-26 485 804	-23 338 463
	567 Additional voluntary Expense	0	-10 500 000	-10 500 000
	572 Expens reimbursement paid	0	0	-58 205
	578 Other intercompany expense	-9 250 000	-14 196	-3 000 000
8250	Hongkong	0	0	-1 886
8340	Netherlands	0	0	-5 044
8485	Zimbabwe	0	0	0
Totala kostnader		-118 204 894	-106 545 000	-105 440 815