

INTÄKTER	Ack utfall 2015-12	Budget helår 2015	Ack utfall helår 2014	Ack utfall i % av budget
KALL REKRYTERING	3 452 664	5 254 000	2 934 748	66%
VARM REKRYTERING	295 078	714 000	592 330	41%
PÅGÅENDE GIVANDE	84 742 689	88 127 000	82 243 586	96%
ÖVRIG FUNDRAISING	73 210 182	21 974 000	30 199 434	333%
FÖRSÄLJNING	291 857	266 000	331 713	110%
ÖVRIGA INTÄKTER	82 333	210 000	196 033	39%
AMNESTYFONDEN	-15 157 132	-10 000 000	-9 646 713	152%
Totala intäkter	146 917 670	106 545 000	106 851 131	138%
KOSTNADER	Ack utfall 2015-12	Budget helår 2015	Ack utfall helår 2014	Ack utfall i % av budget
Arbetet för mänskliga rättigheter	-26 393 307	-27 213 001	-25 337 534	97%
PRIORITERAT MR-ARBETE	-6 629 756	-7 577 043	-8 925 217	87%
EJ PRIORITERAT MR-ARBETE	-2 551 010	-2 535 729	-2 118 979	101%
UTVECKLINGSKOSTNADER	-2 520 541	-3 416 682	-1 815 937	74%
STÖD TILL MR-ARBETE	-14 692 000	-13 683 547	-12 477 401	107%
Fundraising, försäljning	-22 877 427	-23 713 503	-20 958 333	96%
KALL REKRYTERING	-14 593 932	-13 103 509	-10 133 989	111%
VARM REKRYTERING	-2 611 723	-3 574 734	-4 300 326	73%
PÅGÅENDE GIVANDE	-3 175 401	-3 806 436	-3 816 219	83%
ÖVRIG FUNDRAISING	-718 584	-1 309 389	-867 692	55%
STÖD TILL FUNDRAISING	-3 767 097	-3 976 635	-3 457 022	95%
FÖRSÄLJNING/MERCHANDISE	-296 063	-247 790	-399 997	119%
AMNESTYFONDEN	2 285 371	2 304 993	2 016 912	99%
Stöd till organisationen	-17 305 987	-17 618 492	-16 561 318	98%
ORGANISATIONSSTÖD	-13 708 569	-13 735 455	-13 653 011	100%
STYRNING	-2 787 537	-2 558 036	-2 431 539	109%
ÖVRIGA KOSTNADER	-809 881	-1 325 000	-476 768	61%
Internationella rörelsen	-34 669 393	56 374 739	43 264 198	-61%
EU-KONTORET	-1 677 219	92 086 486	81 711 776	-2%
INTERNATIONELLA RÖRELSEN	-32 992 174	-35 711 747	-38 447 578	92%
Totalakostnader	-101 246 115	-12 170 261	-19 592 987	832%
RESULTAT	45 671 554	94 374 739	87 258 144	

	Ack utfall 2015-12	Budget helår 2015	Ack utfall helår 2014	Ack utfall i % av budget
KALL REKRYTERING	3 452 664	5 254 000	2 934 748	66%
1214 Cold recruitment: direct dialogue/F2F	2 122 202	3 256 000	1 902 528	65%
1226 Cold recruitment:web	817 513	881 554	758 023	93%
1230 Cold recruitment: telemarketing	325 355	900 439	207 530	36%
1236 Cold recruitment: digital to conversion	147 621	174 992	30 457	84%
1238 Cold recruitment: other	39 973	41 015	36 210	97%
VARM REKRYTERING	295 078	714 000	592 330	41%
1312 Warm recruitment: direct mailings	9 453	14 360	16 085	66%
1328 Warm recruitment: SMS	19 790	120 177	27 825	16%
1330 Warm recruitment: telemarketing	265 835	579 463	548 420	46%
PÅGÅENDE GIVANDE	84 742 689	88 127 000	82 243 586	96%
1421 Recurring payments - SMS	515 388	474 000	446 197	109%
1422 Recurring payments - prompted:mailings	3 568 615	3 990 191	3 687 071	89%
1426 Recurring payments - prompted:telemarketing	30 810	59 364	43 045	52%
1429 Recurring payments - unprompted	77 444 604	79 954 473	74 889 168	97%
1432 Upgrade: mailing	0	0	360	100%
1436 Upgrade: telemarketing	2 215 413	2 574 002	1 973 882	86%
1438 Upgrade: all other channels	117 089	115 325	100 197	102%
1444 Reactivation: web	85 565	73 595	103 520	116%
1446 Reactivation: telemarketing	127 387	237 813	239 163	54%
1448 Reactivation: all other channels	109 772	101 037	93 385	109%
1452 Other non-recurring donations: prompted	236 663	291 600	228 006	81%
1454 Other non-recurring donations: unprompted	291 384	255 600	439 592	114%
ÖVRIG FUNDRAISING	73 210 182	21 974 000	30 199 434	333%
1512 Legacies and bequests	51 113 505	1 994 000	3 489 158	2563%
1514 Trust and foundations	13 000 000	13 000 000	13 000 000	100%
1516 Major donor	457 266	273 000	371 375	167%
1518 Institutions	366 241	260 000	275 324	141%
1526 Corporations	97 224	50 000	223 781	194%
1530 Other corporations	140 899	60 000	139 385	235%
1532 Investment funds	5 564 529	3 397 000	6 015 432	164%
1534 Other non-recurring donations from individuals	802 813	840 000	779 381	96%
1536 Collections	1 739	0	0	n/a
1538 Events including Challenge Events	23 499	0	0	n/a
1540 Groups	1 602 403	1 500 000	1 598 351	107%
1548 Other fundraising	38 521	0	0	n/a
1550 Restricted income	1 543	600 000	4 307 247	0%
FÖRSÄLJNING	291 857	266 000	331 713	110%
1712 On-line merchandise catalogue	247 728	206 000	269 419	120%
1718 Books and other publications	44 129	60 000	62 294	74%
ÖVRIGA INTÄKTER	82 333	210 000	196 033	39%
1812 Other income	74 014	10 000	7 800	740%
1813 Interest income	8 319	200 000	188 233	4%
AMNESTYFONDEN	-15 157 132	-10 000 000	-9 646 713	152%
8426 Swedish Relief Fund	-15 157 132	-10 000 000	-9 646 713	152%
Totala intäkter	146 917 670	106 545 000	106 851 131	138%

	Ack utfall 2015-12	Budget helår 2015	Ack utfall helår 2014	Ack utfall i % av budget
Arbetet för mänskliga rättigheter	-26 393 307	-27 213 001	-25 337 534	97%
PRIORITERAT MR-ARBETE	-6 629 756	-7 577 043	-8 925 217	87%
2260 Total My Body My Rights	-1 105 083	-1 236 537	-1 726 535	89%
2280 Total Maternal Health Expense	-116 681	-161 502	-574 984	72%
2530 Total Foreced Evictions Expense	-39 340	-53 574	-92 265	73%
3110 Total Stop Torture	-1 105 936	-1 292 551	-710 726	86%
3120 Total Security With Human rights Expense	-94 898	-102 208	-101 373	93%
3160 Total Abuses in the Justice System Expense	-58 407	-52 393	-42 676	111%
3280 Total Other International Justice Expense	-41 559	-69 815	-39 608	60%
3330 Total Arms Trade Treaty Expense	-24 297	-90 469	-446 403	27%
3420 Total Abolish the Death Penalty Expense	-155 112	-164 754	-134 309	94%
3580 Total Defending People on the Move Expense	-1 504 896	-1 639 204	-2 770 748	92%
3720 Total Promoting Freedom of Expression Expense	-58 407	-52 393	-50 013	111%
3730 Total individual at Risk	-1 575 544	-1 779 379	-1 401 406	89%
3780 Total Ending Discrimination and Persecution Expense	-46 321	-46 974	-155 083	99%
EJ PRIORITERAT MR-ARBETE	-2 551 010	-2 535 729	-2 118 979	101%
4310 Total Gender related projects Expense	0	-20 000	-40 062	0%
4350 Total Crisis Response Expense	-116 814	-144 785	-83 470	81%
4710 Human Rights Education	-2 434 196	-2 370 944	-1 995 447	103%
UTVECKLINGSKOSTNADER	-2 520 541	-3 416 682	-1 815 937	74%
6221 One Digital Amnesty	-992 522	-1 004 973	-897 519	99%
6241 Strategy	-147 791	-237 818	-51 012	62%
6242 Learning	-54 980	-150 037	-95 743	37%
6243 Impact	-54 709	-150 037	-15 382	36%
6244 Planning	-1 035 773	-1 574 306	-452 431	66%
6261 Monitoring	-113 265	-131 672	-150 667	86%
6511 One Financial Amnesty Expense	-121 502	-167 839	-153 183	72%
STÖD TILL MR-ARBETE	-14 692 000	-13 683 547	-12 477 401	107%
6722 Co-ordination and management	-1 781 768	-1 756 645	-1 413 591	101%
6724 New media	-1 355 343	-1 505 689	-1 252 432	90%
6726 Traditional media	-960 199	-711 469	-559 030	135%
6732 Outreach	-34 691	-140 000	-250 275	25%
6734 Law and policy	-454 373	-328 335	-337 278	138%
6736 Advocacy and political	-160 828	-567 283	-371 345	28%
6742 Supporter magazine	-4 454 119	-3 854 883	-3 683 760	116%
6746 Office volunteer support	-306 330	-393 512	-343 647	78%
6752 Members, activists and groups support	-4 707 123	-3 639 437	-3 199 183	129%
6754 Capacity building	-155 734	-387 194	-611 689	40%
6756 AI global annual report	-23 437	-25 000	0	94%
6758 Learning and training	-36 594	-29 028	-195 149	126%
6762 Urgent actions	-126 242	-132 536	-124 614	95%
6768 Other humann rights support expense	-135 219	-212 536	-135 409	64%
Fundraising, försäljning	-22 877 427	-23 713 503	-20 958 333	96%
KALL REKRYTERING	-14 593 932	-13 103 509	-10 133 989	111%
1214 Cold recruitment: direct dialogue/F2F	-10 137 281	-9 142 015	-7 740 376	111%
1216 Cold recruitment: door to door	0	0	0	100%
1222 Cold recruitment: response advertising	-38 796	-25 836	0	150%
1226 Cold recruitment: web	-815 484	-759 062	-554 693	107%
1228 Cold recruitment: sms	0	0	-143 250	100%
1230 Cold recruitment: telemarketing	-3 142 944	-2 939 579	-1 366 859	107%
1236 Cold recruitment: digital to conversion	-438 719	-217 017	-295 211	202%
1238 Cold recruitment: other	-20 709	-20 000	-33 600	104%

	Ack utfall 201512	Budget 2015	Ack utfall 2014	Ack utfall i % av budget
VARM REKRYTERING	-2 611 723	-3 574 734	-4 300 326	73%
1312 Warm recruitment: direct mailing	-71 791	-132 554	-83 104	54%
1326 Warm recruitment: web	-190 042	-184 687	-140 229	103%
1328 Warm recruitment: SMS	-485 310	-476 545	0	102%
1330 Warm recruitment: telemarketing	-1 864 580	-2 780 948	-4 076 994	67%
PÅGÅENDE GIVANDE	-3 175 401	-3 806 436	-3 816 219	83%
1424 Recurring payments - prompted: web	0	0	3 608	100%
1428 Recurring payments - prompted: other channels	0	0	-15 713	100%
ÖVRIG FUNDRAISING	-718 584	-1 309 389	-867 692	55%
1518 Institutions	0	-10 000	0	0%
1532 Investment funds	0	-25 500	0	0%
STÖD TILL FUNDRAISING	-3 767 097	-3 976 635	-3 457 022	95%
1612 Fundraising Management Team	-170 593	-159 179	-99 500	107%
1614 Co-ordination and management	-536 707	-533 433	-619 866	101%
1616 Market research	-27 722	-29 566	-62 415	94%
1617 Data analysis	-16 000	-25 000	-10 375	64%
1620 Brand	-245 513	-379 179	-152 284	65%
1622 Skills share and benchmarking	-223 695	-205 609	-180 476	109%
1624 Welcome activities	-341 592	-395 131	-282 003	86%
1626 Supporter relations	-1 062 653	-1 064 841	-1 023 995	100%
1628 Publications	-1 142 620	-1 184 697	-1 026 109	96%
FÖRSÄLNING	-296 063	-247 790	-399 997	119%
1712 On-line merchandise catalogue	-294 626	-247 790	-399 997	119%
1716 Shops	-1 436	0	0	n/a
AMNESTYFONDEN	2 285 371	2 304 993	2 016 912	99%
Stöd till organisationen	-17 305 987	-17 618 492	-16 561 318	98%
ORGANISATIONSSTÖD	-13 708 569	-13 735 455	-13 653 011	100%
7122 Co-ordination and management	-519 622	-554 078	-379 525	94%
7124 Finance	-1 412 391	-1 493 566	-1 374 184	95%
7132 CRM software	-400 891	-494 687	-756 077	81%
7133 AI websites	-276 528	-277 038	-117 421	100%
7134 Knowledge management	-212 244	-340 000	-145 980	62%
7135 Organisational support software	-383 211	-498 794	-418 886	77%
7138 Other information technology	-1 109 275	-1 197 830	-1 025 659	93%
7142 Human resources	-2 162 114	-2 029 330	-1 847 097	107%
7144 Facilities	-5 435 340	-4 858 212	-4 955 314	112%
7152 Printing and publications	-13 496	-300 000	-275 601	4%
7156 Regional office management	-596 335	-610 000	-658 515	98%
7164 Executive Director	-1 180 732	-1 061 920	-1 655 383	111%
7166 Directors' Forum	-6 391	-20 000	-26 487	32%
7174 International Finance meeting	0	0	-16 883	100%
7198 Other organisational support	0	0	0	100%
STYRNING	-2 787 537	-2 558 036	-2 431 539	109%
7212 Board of Directors or Trustees	-1 255 848	-894 605	-1 185 059	140%
7213 Governance committees	-23 863	-60 000	-23 619	40%
7214 Annual General Meeting	-1 140 332	-1 028 942	-901 514	111%
7215 Annual reports	-54 698	-49 489	-39 487	111%
7216 Company secretarial	-207 000	-190 000	-182 185	109%
7217 Chair's Forum	-340	-30 000	-16 554	1%
7218 International Council Meeting	-58 000	-225 000	0	26%
7220 Other international governance bodies	-3 341	-40 000	-50 122	8%
7298 Other governance	-44 115	-40 000	-33 000	110%
ÖVRIGA KOSTNADER	-809 881	-1 325 000	-476 768	61%
7414 Depreciation and amortisation	-809 881	-1 325 000	-476 768	61%
Internationella rörelsen	-35 761 791	-38 000 000	-39 984 955	94%
EU-KONTORET	-1 677 219	-1 000 000	-939 755	168%
8210 European Association Office	-1 677 219	-1 000 000	-939 755	168%
INTERNATIONELLA RÖRELSEN	-34 084 572	-37 000 000	-39 045 200	92%
8005 IS	-34 077 642	-37 000 000	-38 795 200	92%
8250 Hongkong	-1 886	0	0	n/a
8340 Netherlands	-5 044	0	0	n/a
8485 Zimbabwe	0	0	-250 000	0%
Totalakostnader	-102 338 514	-106 545 000	-102 842 140	96%
RESULTAT	44 579 156	0	4 008 991	