

	201603	Akkumulerat 2016	Akkumulerat 2015	Förändring jmf med fg år	Budget 2016	Ack Utfall i % av Budget	
Intäkter							
1000	Total Fundraising and Other	20 982 407	36 561 184	37 594 375	-1 033 192	123 773 910	29,54%
1050	Total Fundraising	20 965 514	36 496 895	37 497 688	-1 000 794	122 991 063	29,67%
1100	Total Donor Acquisition	118 021	341 231	285 437	55 794	6 162 488	5,54%
1200	Total Donor Acquisition: cold recruitment	114 796	334 836	259 820	75 016	5 920 559	5,66%
1300	Total Donor Acquisition: warm recruitment	3 225	6 395	25 617	-19 222	241 929	2,64%
1400	Total Donor Continuing	7 452 956	22 342 889	21 700 630	642 260	86 583 576	25,80%
1650	Total Merchandise and other	16 893	64 289	96 687	-32 398	782 847	8,21%
1700	Total Merchandise	16 893	64 289	79 987	-15 698	672 847	9,55%
1800	Total Other Income	0	0	16 700	-16 700	110 000	0,00%
	Amnestyfonden/The Swedish Relief Fund	-2 079 734	-3 347 844	-3 441 510	93 666	-9 569 016	34,99%
6752	Members, activists and groups support	0	0	-500	500	0	0,00%
Summa Intäkter		18 902 673	33 213 340	34 152 365	-939 025	114 204 894	29,08%

	201603	Akkumulerat 2016	Akkumulerat 2015	Förändring jmf med fg år	Budget 2016	Ack Utfall i % av Budget	
Kostnader							
2000	Total Goals 1-4	-639 720	-1 976 449		-10 560 308	18,72%	
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows an can claim their rights	-255 790	-756 247		-4 721 342	16,02%	
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-55 554	-183 361		-1 229 436	14,91%	
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-240 596	-740 526		-3 576 154	20,71%	
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-87 780	-296 315		-1 033 376	28,67%	
Goal 5:	Maximising our resources and engagement	-1 837 383	-5 365 128		-31 446 789	17,06%	
	Non-strategic goal Human Rights Work	-474 872	-715 620		-2 943 525	24,31%	
5000	Total Unique Country Work	0	0		0		
6000	Utvecklingskostnader/Total Operational Enabler Expense	-1 319 467	-2 931 614		-12 620 536	23,23%	
7000	Gemensamma kostnader /Total core costs	-2 281 342	-5 882 635		-17 890 504	32,88%	
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-8 032 998	-16 678 326		-42 743 232	39,02%	
Summa kostnader		-14 585 782	-33 549 772	-26 593 272	-6 956 500	-118 204 894	28,38%
Resultat		4 316 891	-336 432	7 559 093	-7 895 525	-4 000 000	