

	201603	Akkumulerat 2016	Akkumulerat 2015	Förändring jmf med fg år	Budget 2016	Ack Utfall i % av Budget
<b>Intäkter</b>						
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%
1214 Cold recruitment: direct dialogue/F2F	57 050	118 046	93 392	24 654	2 836 000	4,16%
1216 Cold recruitment: door to door	550	550	0	550	401 136	0,14%
1222 Cold recruitment: response advertising	0	0	0	0	202 000	0,00%
1226 Cold recruitment: web	42 005	183 193	126 452	56 741	1 271 524	14,41%
1230 Cold recruitment: telemarketing	7 040	13 070	21 430	-8 360	751 680	1,74%
1236 Cold recruitment: digital to conversion	5 046	11 402	8 936	2 466	415 830	2,74%
1238 Cold recruitment: other	3 105	8 575	9 610	-1 035	42 389	20,23%
1300 Total Donor Acquisition: warm recruitment	3 225	6 395	25 617	-19 222	241 929	2,64%
1312 Warm recruitment: direct mailings	210	670	1 132	-462	8 031	8,34%
1328 Warm recruitment: SMS	1 645	3 535	140	3 395	20 148	17,55%
1330 Warm recruitment: telemarketing	1 370	2 190	24 345	-22 155	213 750	1,02%
1400 Total Donor Continuing	7 452 956	22 342 889	21 700 630	642 260	86 583 576	25,80%
1420 Total Recurring Payments	7 298 812	21 922 459	21 318 462	603 997	82 196 077	26,67%
1430 Total Upgrade	83 078	178 992	179 792	-800	3 470 800	5,16%
1440 Total Reactivation	18 131	36 640	27 216	9 424	389 333	9,41%
1450 Total Other Continuing	52 935	204 798	175 160	29 638	527 366	38,83%
1500 Total Other Fundraising	13 394 537	13 812 774	15 511 621	-1 698 848	30 244 999	45,67%
1512 Legacies and bequests	3 060 000	3 223 701	1 592 181	1 631 520	2 445 000	131,85%
1514 Trusts and foundations	10 000 000	10 000 000	13 000 000	-3 000 000	10 000 000	100,00%
1516 Major donor	0	0	164 506	-164 506	0	0,00%
1518 Institutions	16 982	68 605	142 413	-73 808	259 999	26,39%
1526 Corporations	450	36 250	13 724	22 526	100 000	36,25%
1530 Other corporations	0	24 108	61 940	-37 832	100 000	24,11%
1532 Investment funds	175 115	175 115	0	175 115	4 000 000	4,38%
1534 Other non-recurring donations from individuals	120 990	244 806	217 447	27 359	840 000	29,14%
1540 Groups	21 000	40 189	319 410	-279 221	1 500 000	2,68%
1550 Restricted income	0	0	0	0	11 000 000	0,00%
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%
1712 On-line merchandise catalogue	16 893	64 289	42 691	21 598	352 847	18,22%
1718 Books and other publications	0	0	37 296	-37 296	320 000	0,00%
1800 Total Other Income	0	0	16 700	-16 700	110 000	0,00%
1812 Other income	0	0	16 700	-16 700	10 000	0,00%
1813 Interest income	0	0	0	0	100 000	0,00%
Amnestyfonden/The Swedish Relief Fund	-2 079 734	-3 347 844	-3 441 510	93 666	-9 569 016	34,99%
8426 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%
<b>Summa Intäkter</b>	<b>18 902 673</b>	<b>33 213 340</b>	<b>34 152 365</b>	<b>-939 025</b>	<b>114 204 894</b>	<b>29,08%</b>