



## RESULTATRAPPORT AUGUSTI 2016

Bilaga 2

	Isolerat 201608	Akkumulerat 201608	Akkumulerat 2015	Budget 201612	Prognos T2 (201612)
<b>1000 Total Fundraising and Other</b>	<b>7 604 178</b>	<b>76 102 488</b>	<b>76 457 266</b>	<b>123 773 910</b>	<b>142 592 413</b>
<b>1050 Total Fundraising</b>	<b>7 592 590</b>	<b>75 948 237</b>	<b>76 250 122</b>	<b>122 991 063</b>	<b>142 166 849</b>
<b>1100 Total Donor Acquisition</b>	<b>288 565</b>	<b>1 429 299</b>	<b>1 618 746</b>	<b>6 162 488</b>	<b>3 333 371</b>
<b>1200 Total Donor Acquisition: cold recruitment</b>	<b>279 010</b>	<b>1 386 004</b>	<b>1 467 634</b>	<b>5 920 559</b>	<b>3 242 001</b>
1214 Cold recruitment: direct dialogue/F2F	194 099	810 741	830 619	2 836 000	1 800 000
1216 Cold recruitment: door to door	9 135	42 370	0	401 136	194 000
1222 Cold recruitment: response advertising	1 750	2 420	0	202 000	16 350
1226 Cold recruitment: web	40 350	367 701	365 157	1 271 524	865 231
1230 Cold recruitment: telemarketing	13 825	74 215	146 005	751 680	130 000
1236 Cold recruitment: digital to conversion	17 566	68 227	62 851	415 830	197 750
1238 Cold recruitment: other	2 285	20 330	63 002	42 389	38 670
<b>1300 Total Donor Acquisition: warm recruitment</b>	<b>9 555</b>	<b>43 295</b>	<b>151 112</b>	<b>241 929</b>	<b>91 370</b>
1312 Warm recruitment: direct mailings	610	3 810	5 957	8 031	7 810
1328 Warm recruitment: SMS	2 180	14 800	5 010	20 148	23 560
1330 Warm recruitment: telemarketing	6 765	24 685	140 145	213 750	60 000
<b>1400 Total Donor Continuing</b>	<b>7 222 276</b>	<b>58 631 151</b>	<b>57 160 980</b>	<b>86 583 576</b>	<b>87 345 099</b>
<b>1420 Total Recurring Payments</b>	<b>6 935 868</b>	<b>57 185 124</b>	<b>55 501 784</b>	<b>82 196 077</b>	<b>84 087 375</b>
1421 Recurring payments - prompted/unprompted: sms	98 552	554 320	313 003	654 200	729 587
1422 Recurring payments - prompted: mailings	263 917	2 484 116	2 465 721	3 710 902	3 676 628
1424 Recurring payments - prompted: web	1 800	58 691	0	0	60 000
1426 Recurring payments - prompted: telemarketing	1 095	137 531	17 985	109 140	37 700
1429 Recurring payments - unprompted	6 570 504	53 950 466	52 705 075	77 721 835	79 583 460

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<b>1430</b>	<b>Total Upgrade</b>	<b>215 097</b>	<b>862 838</b>	<b>1 122 801</b>	<b>3 470 800</b>	<b>2 312 096</b>
1436	Upgrade: telemarketing	205 246	819 413	1 069 259	3 355 800	2 222 225
1438	Upgrade: all other channels	9 851	43 425	53 542	115 000	89 871
<b>1440</b>	<b>Total Reactivation</b>	<b>41 782</b>	<b>194 310</b>	<b>145 946</b>	<b>389 333</b>	<b>374 423</b>
1444	Reactivation: web	5 610	42 795	45 400	73 595	70 930
1446	Reactivation: telemarketing	25 195	99 270	58 332	212 550	200 000
1448	Reactivation: all other channels	10 977	52 245	42 214	103 188	103 493
<b>1450</b>	<b>Total Other Continuing</b>	<b>29 530</b>	<b>388 879</b>	<b>390 449</b>	<b>527 366</b>	<b>571 205</b>
1452	Other non-recurring donations: prompted	11 521	171 626	180 329	234 726	255 626
1454	Other non-recurring donations: unprompted	18 009	217 253	210 120	292 640	315 579
<b>1500</b>	<b>Total Other Fundraising</b>	<b>81 749</b>	<b>15 887 787</b>	<b>17 470 395</b>	<b>30 244 999</b>	<b>51 488 379</b>
1512	Legacies and bequests	-825	4 232 664	1 809 241	2 445 000	26 448 581
1514	Trusts and foundations	0	10 000 000	13 000 000	10 000 000	10 000 000
1516	Major donor	0	5 494	457 266	0	0
1518	Institutions	2 773	167 492	703 496	259 999	185 000
1526	Corporations	0	101 046	15 224	100 000	150 600
1530	Other corporations	7 402	60 882	84 841	100 000	67 332
1532	Investment funds	0	186 404	195 238	4 000 000	4 200 000
1534	Other non-recurring donations from individuals	43 038	487 776	498 178	840 000	1 917 806
1536	Collections	0	1 254	0	0	1 250
1538	Events including Challenge Events	0	17 570	750	0	17 570
1540	Groups	2 755	506 893	667 641	1 500 000	1 500 000
1548	Other fundraising	0	0	38 521	0	240
1550	Restricted income	26 605	120 313	0	11 000 000	7 000 000
<b>1650</b>	<b>Total Merchandise and other</b>	<b>11 588</b>	<b>154 251</b>	<b>207 144</b>	<b>782 847</b>	<b>425 564</b>
<b>1700</b>	<b>Total Merchandise</b>	<b>10 998</b>	<b>126 694</b>	<b>175 944</b>	<b>672 847</b>	<b>390 564</b>
1712	On-line merchandise catalogue	10 098	123 584	136 528	352 847	289 414
1716	Shops	0	150	0	0	150
1718	Books and other publications	900	2 960	39 416	320 000	101 000

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1800	Total Other Income	590	27 557	31 200	110 000	35 000
1812	Other income	200	24 000	31 200	10 000	25 000
1813	Interest income	390	3 557	0	100 000	10 000
Amnestyfonden/The Swedish Relief Fund		-621 321	-6 609 947	-6 616 454	-9 569 016	-12 273 821
<b>Summa Intäkter</b>		<b>6 982 857</b>	<b>69 492 541</b>	<b>69 840 312</b>	<b>114 204 894</b>	<b>130 318 592</b>