



RESULTATRAPPORT AUGUSTI 2016

Bilaga 3

		Isolerat 201608	Ackumulerat 201608	Ackumulerat 2015	Budget 201612	Prognos T2 (201612)
	Total Goals 1-4	-617 751	-6 117 027		-10 560 308	-10 396 190
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-169 243	-2 271 671		-4 721 342	-4 552 706
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-116 122	-823 316		-1 229 436	-1 414 418
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-249 962	-2 141 514		-3 576 154	-2 974 442
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-82 425	-880 526		-1 033 376	-1 454 625
Goal 5:	Maximising our resources and engagement	-2 828 461	-19 181 402		-31 446 789	-31 931 638
1000	Total Fundraising and Other	-2 828 461	-19 181 402		-31 446 789	-29 163 442
1050	Total Fundraising	-2 674 618	-17 306 780		-28 100 789	-28 786 578
	Amnestyfonden/The Swedish Relief Fund	200 000	1 565 861		2 400 000	2 518 800
	Non-strategic goal Human Rights Work	-85 354	-1 241 041		-2 943 525	-2 779 165
4100	Total Other Global Human Right Work	-10 159	-120 313		-1 078 939	-630 509
4200	Legacy Global Campaigns	-75 194	-1 120 729		-1 864 586	-2 148 656

		Isolerat 201608	Akkumulerat 201608	Akkumulerat 2015	Budget 201612	Prognos T2 (201612)
5000	Total Unique Country Work	0	0		0	0
6000	Utvecklingskostnader/Total Operational Enabler Expense	-547 884	-7 240 374		-12 620 536	-12 858 289
6200	Total One Amnesty Expense	-251 984	-2 256 414		-3 883 948	-4 217 737
6700	Total Human Rights Support Expense	-295 901	-4 983 960		-8 736 588	-8 640 552
7000	Gemensamma kostnader /Total core costs	-996 422	-12 841 369		-17 890 504	-20 514 071
7100	Total Support Expense	-874 971	-10 529 053		-14 246 771	-16 397 022
7200	Total Governance Expense	-121 451	-1 712 316		-2 443 733	-2 917 049
7400	Total Other General Expense	0	-600 000		-1 200 000	-1 200 000
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-9 248 610	-26 381 780		-42 743 232	-47 915 489
	EU-kontoret/European Association Office	0	-1 067 358		-1 350 000	-1 350 000
	Internationella rörelsen/Intercompany transactions	-9 248 610	-25 314 422		-41 393 232	-46 565 489
8005	IS - London - AI Limited (ISL)	-9 248 610	-25 314 422		-41 393 232	-46 565 489
	Summa kostnader	-14 324 482	-73 002 993	-60 883 668	-118 204 894	-126 394 842
	Resultat	-7 341 625	-3 510 452	8 956 644	-4 000 000	3 923 750