



RESULTATRAPPORRT AUGUSTI 2016

Bilaga 1

| | Isolerat 201608 | Ackumulerat 201608 | Ackumulerat 2015 | Budget 201612 | Prognos T2 (201612) |
|---|--------------------|-----------------------|--------------------|---------------------|------------------------|
| 1000 Total Fundraising and Other | 7 604 178 | 76 102 488 | 76 457 266 | 123 773 910 # | 142 592 413 |
| Amnestyfonden/The Swedish Relief Fund | -621 321 | -6 609 947 | -6 616 454 | -9 569 016 # | -12 273 821 |
| Summa Intäkter | 6 982 857 | 69 492 541 | 69 840 312 | 114 204 894 | 130 318 592 |
| Total Goals 1-4 | -617 751 | -6 117 027 | | -10 560 308 | -10 396 190 |
| Goal 5: Maximising our resources and engagement | -2 828 461 | -19 181 402 | | -31 446 789 | -31 931 638 |
| Non-strategic goal Human Rights Work | -85 354 | -1 241 041 | | -2 943 525 | -2 779 165 |
| 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 |
| 7000 Gemensamma kostnader /Total core costs | -996 422 | -12 841 369 | | -17 890 504 | -20 514 071 |
| 8000 Internationella rörelsen/Intercompany CC -All AI Entities | -9 248 610 | -26 381 780 | | -42 743 232 | -47 915 489 |
| 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 |