



## Budget 2017, intäkter

|             | Budget 2017                                      | Budget 2016        | Prognos 2016       |                    |
|-------------|--|--------------------|--------------------|--------------------|
| <b>1000</b> | <b>Total Fundraising and Other</b>               | <b>149 151 204</b> | <b>123 773 910</b> | <b>142 592 413</b> |
| <b>1050</b> | <b>Total Fundraising</b>                         | <b>148 507 204</b> | <b>122 991 063</b> | <b>142 166 849</b> |
| <b>1100</b> | <b>Total Donor Acquisition</b>                   | <b>5 600 000</b>   | <b>6 162 488</b>   | <b>3 333 371</b>   |
| <b>1200</b> | <b>Total Donor Acquisition: cold recruitment</b> | <b>5 535 000</b>   | <b>5 920 559</b>   | <b>3 242 001</b>   |
| 1214        | Cold recruitment: direct dialogue/F2F            | 3 500 000          | 2 836 000          | 1 800 000          |
| 1216        | Cold recruitment: door to door                   |                    | 401 136            | 194 000            |
| 1222        | Cold recruitment: response advertising           | 100 000            | 202 000            | 16 350             |
| 1226        | Cold recruitment: web                            | 1 077 000          | 1 271 524          | 865 231            |
| 1230        | Cold recruitment: telemarketing                  | 563 000            | 751 680            | 130 000            |
| 1236        | Cold recruitment: digital to conversion          | 262 000            | 415 830            | 197 750            |
| 1238        | Cold recruitment: other                          | 33 000             | 42 389             | 38 670             |
| <b>1300</b> | <b>Total Donor Acquisition: warm recruitment</b> | <b>65 000</b>      | <b>241 929</b>     | <b>91 370</b>      |
| 1312        | Warm recruitment: direct mailings                | 7 000              | 8 031              | 7 810              |
| 1328        | Warm recruitment: SMS                            | 58 000             | 20 148             | 23 560             |
| 1330        | Warm recruitment: telemarketing                  | 0                  | 213 750            | 60 000             |

|             | Budget 2017   | Budget 2016        | Prognos 2016       |                    |
|-------------|---|--------------------|--------------------|--------------------|
| <b>1400</b> | <b>Total Donor Continuing</b>                         | <b>88 607 000</b>  | <b>86 583 576</b>  | <b>87 345 099</b>  |
| <b>1420</b> | <b>Total Recurring Payments</b>                       | <b>84 695 000</b>  | <b>82 196 077</b>  | <b>84 087 375</b>  |
| <b>1430</b> | <b>Total Upgrade</b>                                  | <b>3 002 000</b>   | <b>3 470 800</b>   | <b>2 312 096</b>   |
| <b>1440</b> | <b>Total Reactivation</b>                             | <b>329 000</b>     | <b>389 333</b>     | <b>374 423</b>     |
| <b>1450</b> | <b>Total Other Continuing</b>                         | <b>581 000</b>     | <b>527 366</b>     | <b>571 205</b>     |
| <b>1500</b> | <b>Total Other Fundraising</b>                        | <b>54 300 204</b>  | <b>30 244 999</b>  | <b>51 488 379</b>  |
| <b>1512</b> | <b>Legacies and bequests</b>                          | <b>25 019 204</b>  | <b>2 445 000</b>   | <b>26 448 581</b>  |
| <b>1514</b> | <b>Trusts and foundations</b>                         | <b>15 000 000</b>  | <b>10 000 000</b>  | <b>10 000 000</b>  |
| <b>1516</b> | <b>Major donor</b>                                    |                    | <b>0</b>           | <b>0</b>           |
| <b>1518</b> | <b>Institutions</b>                                   | <b>200 000</b>     | <b>259 999</b>     | <b>185 000</b>     |
| <b>1526</b> | <b>Corporations</b>                                   | <b>50 000</b>      | <b>100 000</b>     | <b>150 600</b>     |
| <b>1530</b> | <b>Other corporations</b>                             | <b>60 000</b>      | <b>100 000</b>     | <b>67 332</b>      |
| <b>1532</b> | <b>Investment funds</b>                               | <b>4 000 000</b>   | <b>4 000 000</b>   | <b>4 200 000</b>   |
| <b>1534</b> | <b>Other non-recurring donations from individuals</b> | <b>871 000</b>     | <b>840 000</b>     | <b>1 917 806</b>   |
| <b>1536</b> | <b>Collections</b>                                    |                    | <b>0</b>           | <b>1 250</b>       |
| <b>1538</b> | <b>Events including Challenge Events</b>              |                    | <b>0</b>           | <b>17 570</b>      |
| <b>1540</b> | <b>Groups</b>   | <b>1 500 000</b>   | <b>1 500 000</b>   | <b>1 500 000</b>   |
| <b>1548</b> | <b>Other fundraising</b>                              | <b>3 200 000</b>   | <b>0</b>           | <b>240</b>         |
| <b>1550</b> | <b>Restricted income</b>                              | <b>4 400 000</b>   | <b>11 000 000</b>  | <b>7 000 000</b>   |
| <b>1650</b> | <b>Total Merchandise and other</b>                    | <b>644 000</b>     | <b>782 847</b>     | <b>425 564</b>     |
| <b>1700</b> | <b>Total Merchandise</b>                              | <b>600 000</b>     | <b>672 847</b>     | <b>390 564</b>     |
| <b>1800</b> | <b>Total Other Income</b>                             | <b>44 000</b>      | <b>110 000</b>     | <b>35 000</b>      |
|             | <b>Amnestyfonden/The Swedish Relief Fund</b>          | <b>-13 195 000</b> | <b>-9 569 016</b>  | <b>-12 273 821</b> |
|             | <b>Summa Intäkter</b>                                 | <b>135 956 204</b> | <b>114 204 894</b> | <b>130 318 592</b> |