



## Budget 2017, kostnader

		Budget 2017	Budget 2016	Prognos 2016
	<b>Total Goals 1-4</b>	<b>-14 238 320</b>	<b>-10 560 310</b>	<b>-10 396 191</b>
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-5 567 833	-4 721 343	-4 552 706
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-2 094 809	-1 229 437	-1 414 418
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-5 628 753	-3 576 154	-2 974 442
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-946 925	-1 033 376	-1 454 625
Goal 5:	Maximising our resources and engagement	-32 158 943	-31 446 789	-31 931 638
1000	Total Fundraising and Other	-29 685 906	-28 451 653	-29 163 442
1050	Total Fundraising	-29 230 218	-28 100 789	-28 786 578
1100	Total Donor Acquisitions	-17 021 236	-18 649 397	-18 917 190

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1400	Total Donor Continuing	-5 736 101	-4 822 979	-4 822 425
1500	Total Other Fundraising	-2 009 127	-769 929	-779 185
1600	Total Fundraising Support Costs	-4 463 754	-3 858 484	-4 267 779
1650	Total Merchandise and Other	-455 688	-350 864	-376 864
1900	Total Growth and Mobilisation Expense Goal 5	-4 229 704	-4 450 251	-4 317 111
1950	Total Global youth and student projects	-837 333	-944 885	-969 885
	Amnestyfonden/The Swedish Relief Fund	2 594 000	2 400 000	2 518 800
	Non-strategic goal Human Rights Work	-1 064 881	-2 943 525	-2 779 165
5000	Total Unique Country Work	0	0	0
6000	Utvecklingskostnader/Total Operational Enabler Expense	-13 287 159	-12 620 536	-12 858 289
7000	Gemensamma kostnader /Total core costs	-22 232 214	-17 890 504	-20 514 071
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-51 016 000	-42 743 232	-47 915 489
8210	EU-kontoret/European Association Office	-1 350 000	-1 350 000	-1 350 000
	Internationella rörelsen/Intercompany transactions	-49 666 000	-41 393 232	-46 565 489
	<b>Summa kostnader</b>	<b>-133 997 516</b>	<b>-118 204 894</b>	<b>-126 394 842</b>
	<b>Resultat</b>	<b>1 958 688</b>	<b>-4 000 000</b>	<b>3 923 750</b>