



Budget 2017, sammanfattning

	Budget 2017	Budget 2016	Prognos 2016
1000 Total Fundraising and Other	149 151 204	123 773 910	142 592 413
1050 Total Fundraising	148 507 204	122 991 063	142 166 849
1100 Total Donor Acquisition	5 600 000	6 162 488	3 333 371
1400 Total Donor Continuing	88 607 000	86 583 576	87 345 099
1500 Total Other Fundraising	54 300 204	30 244 999	51 488 379
1650 Total Merchandise and other	644 000	782 847	425 564
Amnestyfonden/The Swedish Relief Fund	-13 195 000	-9 569 016	-12 273 821
Summa Intäkter	135 956 204	114 204 894	130 318 592
Total Goals 1-4	-14 238 320	-10 560 310	-10 396 191
Goal 5: Maximising our resources and engagement	-32 158 943	-31 446 789	-31 931 638
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
Summa kostnader	-133 997 516	-118 204 894	-126 394 842
Resultat	1 958 688	-4 000 000	3 923 750