

RESULTATRÄKNING 2016

INTÄKTER

	Akkumulerat 2016	Akkumulerat 2015	Förändring jmf med fg år	Budget 2016	Prognos T2
1000 Total Fundraising and Other	124 984 946	162 074 802	-37 089 856	123 773 910	142 592 413
1050 Total Fundraising	124 530 560	161 700 613	-37 170 053	122 991 063	142 166 849
1100 Total Donor Acquisition	2 932 066	3 747 742	-815 676	6 162 488	3 333 371
1200 Total Donor Acquisition: cold recruitment	2 849 816	3 452 664	-602 848	5 920 559	3 242 001
1214 Cold recruitment: direct dialogue/F2F	1 747 595	2 122 202	-374 607	2 836 000	1 800 000
1216 Cold recruitment: door to door	79 910	0	79 910	401 136	194 000
1222 Cold recruitment: response advertising	49 655	0	49 655	202 000	16 350
1226 Cold recruitment: web	653 676	817 513	-163 837	1 271 524	865 231
1230 Cold recruitment: telemarketing	128 715	325 355	-196 640	751 680	130 000
1236 Cold recruitment: digital to conversion	157 881	147 621	10 260	415 830	197 750
1238 Cold recruitment: other	32 384	39 973	-7 589	42 389	38 670
1300 Total Donor Acquisition: warm recruitment	82 250	295 078	-212 828	241 929	91 370
1312 Warm recruitment: direct mailings	8 930	9 453	-523	8 031	7 810
1328 Warm recruitment: SMS	23 830	19 790	4 040	20 148	23 560
1330 Warm recruitment: telemarketing	49 490	265 835	-216 345	213 750	60 000
1400 Total Donor Continuing	87 662 387	84 742 689	2 919 698	86 583 576	87 345 099
1420 Total Recurring Payments	84 397 589	81 559 417	2 838 172	82 196 077	84 087 375
1430 Total Upgrade	2 265 865	2 332 502	-66 637	3 470 800	2 312 096
1440 Total Reactivation	430 570	322 724	107 846	389 333	374 423
1450 Total Other Continuing	568 363	528 047	40 317	527 366	571 205
1500 Total Other Fundraising	33 936 107	73 210 181	-39 274 075	30 244 999	51 488 379
1512 Legacies and bequests	5 020 702	51 113 505	-46 092 802	2 445 000	26 448 581
1514 Trusts and foundations	10 000 000	13 000 000	-3 000 000	10 000 000	10 000 000
1516 Major donor	0	457 266	-457 266	0	0
1518 Institutions	239 280	366 241	-126 962	259 999	185 000
1526 Corporations	145 157	97 224	47 933	100 000	150 600
1530 Other corporations	105 645	140 899	-35 254	100 000	67 332
1532 Investment funds	5 714 068	5 564 529	149 539	4 000 000	4 200 000
1534 Investment funds: recurring donations from individuals	1 848 530	802 813	1 045 717	840 000	1 917 806
1536 Collections	1 254	1 739	-485	0	1 250
1538 Events including Challenge Events	21 054	23 499	-2 445	0	17 570
1540 Groups	1 338 081	1 602 403	-264 321	1 500 000	1 500 000
1548 Other fundraising	0	38 521	-38 521	0	240
1550 Restricted income	9 502 335	1 543	9 500 792	11 000 000	7 000 000
1650 Total Merchandise and other	454 386	374 190	80 197	782 847	425 564
1812 Other income	120 720	74 014	46 706	10 000	25 000
1813 Interest income	11 150	8 319	2 832	100 000	10 000
Amnestyfonden/The Swedish Relief Fund	-10 062 518	-15 157 132	5 094 615	-9 569 016	-12 273 821
Summa Intäkter	114 922 429	146 917 670	-31 995 242	114 204 894	130 318 592

