



RESULTATRÄKNING 2016

KOSTNADER

		Akkumulerat 2016	Akkumulerat 2015	Förändring jmf med fg år	Budget 2016	Prognos T2
2000	Total Goals 1-4	-10 936 374	-6 853 066	-4 083 308	-10 560 308	-10 396 191
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-4 978 513	-4 068 147	-910 365	-4 721 342	-4 552 706
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-1 341 525	-85 662	-1 255 863	-1 229 436	-1 414 418
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-3 276 549	-1 778 766	-1 497 783	-3 576 154	-2 974 442
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-1 339 788	-920 491	-419 297	-1 033 376	-1 454 625
	Goal 5: Maximising our resources and engagement	-29 733 296	-27 740 286	-1 993 010	-31 446 789	-31 672 329
1000	Total Fundraising and Other	-27 131 327	-25 162 800	-1 968 527	-28 451 653	-28 940 620
1050	Total Fundraising	-26 841 909	-24 866 738	-1 975 172	-28 100 789	-28 563 756
1100	Total Donor Acquisitions	-17 370 543	-17 205 655	-164 888	-18 649 397	-18 694 368
1200	Total Donor Acquisitions: cold recruitment	-15 485 739	-14 593 932	-891 807	-17 229 992	-16 875 827
1300	Total Donor Acquisitions: warm recruitment	-1 884 804	-2 611 723	726 919	-1 419 405	-1 818 541
1400	Total Donor Continuing	-5 332 758	-3 175 401	-2 157 356	-4 822 979	-4 822 425
1500	Total Other Fundraising	-593 565	-718 584	125 019	-769 929	-779 185

1600	Total Fundraising Support Costs	-3 545 044	-3 767 097	222 054	-3 858 484	-4 267 779
1650	Total Merchandise and Other	-289 418	-296 062	6 644	-350 864	-376 864
1900	Total Growth and Mobilisation Expense Goal 5	-4 991 693	-4 862 857	-128 836	-5 395 136	-4 317 111
	Amnestyfonden/The Swedish Relief Fund	2 389 724	2 285 371	104 353	2 400 000	2 555 287
	Non-strategic goal Human Rights Work	-2 259 626	-2 327 701	68 076	-2 943 525	-2 779 165
5000	Total Unique Country Work	0	0	0	0	0
6000	Utvecklingskostnader och stöd till arbetet för mänskliga rättigheter/Total Operational Enabler Expense and support to Human rights work	-12 329 967	-12 349 684	19 717	-12 620 536	-12 858 289
6200	Total One Amnesty Expense	-3 591 516	-2 520 541	-1 070 975	-3 883 948	-4 217 737
6700	Total Human Rights Support Expense	-8 738 451	-9 829 143	1 090 692	-8 736 588	-8 640 552
7000	Gemensamma kostnader /Total core costs	-16 642 643	-17 305 987	663 344	-17 890 504	-20 514 071
7100	Total Support Expense	-13 906 214	-13 708 569	-197 646	-14 246 771	-16 397 022
7200	Total Governance Expense	-2 020 708	-2 787 537	766 829	-2 443 733	-2 917 049
7400	Total Other General Expense	-715 721	-809 881	94 160	-1 200 000	-1 200 000
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-40 398 042	-35 761 790	-4 636 252	-42 743 232	-47 915 489
	EU-kontoret/European Association Office	-1 067 358	-1 677 219	609 861	-1 350 000	-1 350 000
	Internationella rörelsen/Intercompany transactions	-39 330 684	0	-5 246 113	-41 393 232	-46 565 489
	Summa kostnader	-112 299 948	-102 338 514	-9 961 434	-118 204 894	-126 135 533
	Resultat	2 622 481	44 579 156	-41 956 675	-4 000 000	4 183 059