



RESULTATRAPPORT T1 2017

Bilaga 3, kostnader

		Akkumulerat 2017	Akkumulerat 2016	Förändring jmf med fg år	Budget T1 2017	Skillnad utfall T1 – Budget T1 2017	Budget helår 2017
2000	Total Goals 1-4	-3 963 200	-2 745 152	-1 218 048	-4 746 106	782 906	-14 238 319
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-1 597 294	-1 057 212	-540 082	-1 855 944	258 650	-5 567 832
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-578 589	-335 371	-243 218	-698 270	119 681	-2 094 809
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-1 529 636	-969 359	-560 277	-1 876 251	346 615	-5 628 753
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-257 681	-383 210	125 529	-315 642	57 960	-946 925
Goal 5:	Maximising our resources and engagement	-8 256 779	-7 429 734	-827 044	-10 719 648	2 462 869	-32 158 943
1000	Total Fundraising and Other	-7 599 342	-6 705 591	-893 751	-9 895 302	2 295 960	-29 685 906
1050	Total Fundraising	-7 492 863	-6 652 121	-840 742	-9 743 406	2 250 543	-29 230 218
1100	Total Donor Acquisitions	-4 449 508	-4 519 491	69 983	-5 673 745	1 224 237	-17 021 236

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1200	Total Donor Acquisitions: cold recruitment	-4 406 485	-3 987 891	-418 595	-5 552 622	1 146 137	-16 657 866
1214	Cold recruitment: direct dialogue/F2F	-3 255 696	-2 441 473	-814 223	-3 834 482	578 787	-11 503 447
1216	Cold recruitment: door to door	-10 793	-123 730	112 938	-11 302	509	-33 905
1222	Cold recruitment: response advertising	0	0	0	-147 667	147 667	-443 000
1226	Cold recruitment: web	-329 121	-218 610	-110 511	-312 761	-16 360	-938 284
1228	Cold recruitment: SMS	0	-599	599	0	0	0
1230	Cold recruitment: telemarketing	-588 684	-991 612	402 929	-946 262	357 578	-2 838 785
1236	Cold recruitment: digital to conversion	-222 192	-211 866	-10 327	-293 482	71 289	-880 445
1238	Cold recruitment: other	0	0	0	-6 667	6 667	-20 000
1300	Total Donor Acquisitions: warm recruitment	-43 023	-531 600	488 577	-121 123	78 100	-363 370
1312	Warm recruitment: direct mailings	-2 713	-12 126	9 413	-9 667	6 954	-29 000
1326	Warm recruitment: web	-27 335	-29 408	2 073	-77 674	50 339	-233 023
1328	Warm recruitment: SMS	-4 331	-21 970	17 639	-25 649	21 317	-76 946
1330	Warm recruitment: telemarketing	-8 644	-468 096	459 453	-8 134	-510	-24 401
1400	Total Donor Continuing	-1 648 072	-1 162 563	-485 509	-1 912 034	263 961	-5 736 101
1420	Total Recurring Payments	-454 738	-497 849	43 111	-681 501	226 763	-2 044 504
1430	Total Upgrade	-1 159 966	-552 289	-607 676	-1 097 746	-62 220	-3 293 238
1440	Total Reactivation	-33 369	-99 441	66 072	-128 453	95 084	-385 359
1450	Total Other Continuing	0	-12 984	12 984	-4 333	4 333	-13 000
1500	Total Other Fundraising	-270 350	-232 551	-37 800	-669 709	399 359	-2 009 127
1512	Legacies and bequests	-146 071	-123 323	-22 748	-161 645	15 573	-484 934
1514	Trusts and foundations	-49 414	-40 596	-8 818	-107 552	58 138	-322 655
1516	Major donor	-3 747	-3 727	-20	-20 760	17 012	-62 279
1518	Institutions	0	0	0	-3 333	3 333	-10 000
1526	Corporations	-28 087	-18 635	-9 452	-63 219	35 131	-189 656
1530	Other corporations	-17 476	-16 338	-1 138	-18 263	788	-54 790
1532	Investment funds	0	0	0	-8 333	8 333	-25 000
1534	Other non-recurring donations from individuals	-1 196	-2 235	1 038	0	-1 196	0
1548	Other fundraising	0	0	0	-260 000	260 000	-780 000
1550	Restricted income	-24 358	-27 697	3 339	-26 604	2 246	-79 813
1600	Total Fundraising Support Costs	-1 124 931	-737 515	-387 416	-1 487 918	362 987	-4 463 754
1612	Fundraising Management Team	0	-43 248	43 248	0	0	0
1614	Co-ordination and management	-397 200	-107 488	-289 712	-458 126	60 926	-1 374 379
1616	Market research	-1 953	-8 891	6 938	0	-1 953	0
1620	Brand	-115 839	-57 306	-58 533	-199 745	83 907	-599 236
1622	Skills share and benchmarking	-124 915	-91 993	-32 922	-124 476	-439	-373 427
1624	Welcome activities	-31 476	-43 386	11 910	-106 212	74 737	-318 637
1626	Supporter relations	-425 158	-307 875	-117 283	-388 040	-37 118	-1 164 119
1628	Publications	-28 391	-77 330	48 938	-211 319	182 927	-633 956

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1650	Total Merchandise and Other	-106 479	-53 470	-53 009	-151 896	45 417	-455 688
1700	Total Merchandise	-106 479	-53 470	-53 009	-151 896	45 417	-455 688
1800	Total Other Income	0	0	0	0	0	0
1900	Total Growth and Mobilisation Expense Goal 5	-1 522 104	-1 514 219	-7 885	-1 689 012	166 909	-5 067 037
	Amnestyfonden/The Swedish Relief Fund	864 667	790 075	74 592	864 667	0	2 594 000
	Non-strategic goal Human Rights Work	-72 661	-818 008	745 348	-354 960	282 300	-1 064 881
5000	Total Unique Country Work	0	0	0	0	0	0
6000	Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-4 612 247	-3 559 897	-1 052 350	-4 429 053	-183 194	-13 287 159
6200	Total One Amnesty Expense	-1 268 489	-1 116 531	-151 958	-942 736	-325 753	-2 828 207
6700	Total Human Rights Support Expense	-3 343 758	-2 443 366	-900 391	-3 486 317	142 560	-10 458 952
7000	Gemensamma kostnader /Total core costs	-6 979 400	-7 174 439	195 039	-7 410 738	431 338	-22 232 214
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-32 184 731	-16 678 326	-15 506 405	-17 005 333	-15 179 397	-51 016 000
	Summa kostnader	-56 069 017	-38 405 556	-17 663 460	-44 665 839	-11 403 178	-133 997 516
	Resultat	-12 571 646	2 062 388	-14 634 034	652 896	-13 224 542	1 958 688