

	Akkumulerat 2018	Akkumulerat 2017	Förändring jmf med fg år	Budget (T1)	Ack utfall vs Ack. Budget (T1)	Budget 2018 (Helår)
2000 Total Goals 1-4	-4 295 485	-3 963 200	-332 284	-5 817 863	1 522 378	-17 534 053
2010 Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-1 411 876	-1 597 294	185 418	-1 424 096	12 220	-4 272 288
2110 Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-1 281 727	-578 589	-703 138	-2 613 167	1 331 440	-7 839 502
2310 Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-1 192 193	-1 529 636	337 443	-1 375 126	182 933	-4 205 845
2410 Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-409 688	-257 681	-152 007	-405 473	-4 215	-1 216 418
Goal 5: Maximising our resources and engagement	-9 299 502	-8 256 779	-1 042 723	-12 427 034	3 127 533	-37 121 103
1000 Total Fundraising and Other	-8 643 335	-7 599 342	-1 043 994	-11 096 906	2 453 571	-33 130 717
1050 Total Fundraising	-8 576 396	-7 492 863	-1 083 533	-10 959 238	2 382 842	-32 717 712
1650 Total Merchandise and Other	-66 940	-106 479	39 539	-137 668	70 729	-413 005
1900 Total Growth and Mobilisation Expense Goal 5	-1 634 500	-1 522 104	-112 396	-2 308 462	673 962	-5 396 703
Amnestyfonden/The Swedish Relief Fund	978 333	864 667	113 667	978 333	0	2 935 000
Non-strategic goal Human Rights Work	-107 056	-72 661	-34 395	-66 667	-40 389	-200 000
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	-3 813 032	-4 612 247	799 215	-4 578 096	765 065	-14 677 589

		Akkumulerat 2018	Akkumulerat 2017	Förändring jmf med fg år	Budget (T1)	Ack utfall vs Ack. Budget (T1)	Budget 2018 (Helår)
7000	Gemensamma kostnader /Total core costs	-8 255 329	-6 979 400	-1 275 929	-8 651 649	396 319	-26 448 947
8000	Internationella rörelsen/Intercompany CC - All AI Entities	-24 016 952	-32 184 731	8 167 779	-11 440 500	-12 576 452	-44 515 000
Summa kostnader		-49 787 355	-56 069 017	6 281 661	-42 981 809	-6 805 546	#####