



		ACK UTFALL I ÅR	ACK UTFALL FG ÅR	SKILLNAD ACK I ÅR vs ACK FG ÅR	ACK BUDGET	SKILLNAD ACK UTFALL I ÅR vs ACK B	ACK PROGNOS	SKILLNAD ACK UTFALL I ÅR vs ACK PROGNOS	HELÅR BUDGET	HELÅR PROGNOS	SKILLNAD HELÅR BUDGET vs HELÅR PROGNOS
2000	Total Goals 1-4	-9 133 575	-8 154 701	-978 873	-11 716 192	2 582 617	-12 060 049	2 926 474	-17 534 054	-18 090 073	556 020
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-2 638 910	-3 279 427	640 517	-2 848 193	209 283	-3 058 813	419 903	-4 272 288	-4 588 220	315 932
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-3 395 022	-1 217 652	-2 177 370	-5 226 335	1 831 313	-5 330 463	1 935 441	-7 839 502	-7 995 694	156 192
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-2 442 088	-3 161 989	719 901	-2 830 719	388 631	-2 806 802	364 714	-4 205 845	-4 210 203	4 358
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-657 555	-495 633	-161 922	-810 945	153 390	-863 971	206 416	-1 216 418	-1 295 956	79 538

	ACK UTFALL I ÅR	ACK UTFALL FG ÅR	SKILLNAD ACK I ÅR vs ACK FG ÅR	ACK BUDGET	SKILLNAD ACK UTFALL I ÅR vs ACK B	ACK PROGNOS	SKILLNAD ACK UTFALL I ÅR vs ACK PROGNOS	HELÅR BUDGET	HELÅR PROGNOS	SKILLNAD HELÅR BUDGET vs HELÅR PROGNOS
Goal 5: Maximising our resources and engagement	-21 569 242	-18 884 533	-2 684 709	-24 774 069	3 204 827	-25 020 009	3 450 768	-37 121 103	-37 530 014	408 911
1000 Total Fundraising and Other	-20 304 975	-17 736 948	-2 568 027	-22 113 812	1 808 837	-22 352 149	2 047 174	-33 130 718	-33 528 223	397 506
1050 Total Fundraising	-20 208 982	-17 502 403	-2 706 579	-21 838 475	1 629 493	-22 075 959	1 866 977	-32 717 713	-33 113 938	396 226
1100 Total Donor Acquisition	-12 891 501	-11 075 981	-1 815 519	-12 623 797	-267 704	-12 800 186	-91 315	-18 935 696	-19 200 279	264 583
1200 Total Donor Acquisition: cold recruitment	-12 657 354	-10 906 615	-1 750 739	-12 232 148	-425 206	-12 395 275	-262 079	-18 348 222	-18 592 912	244 690
1300 Total Donor Acquisition: warm recruitment	-234 147	-169 367	-64 780	-391 649	157 503	-404 911	170 765	-587 474	-607 367	19 893
1400 Total Donor Continuing	-3 152 772	-3 609 977	457 205	-3 678 286	525 514	-3 726 277	573 506	-5 517 429	-5 589 416	71 987
1500 Total Other Fundraising	-751 157	-482 134	-269 022	-1 620 159	869 002	-1 603 766	852 609	-2 390 238	-2 405 648	15 410
1600 Total Fundraising Support Costs	-3 413 553	-2 334 310	-1 079 243	-3 916 233	502 680	-3 945 730	532 177	-5 874 349	-5 918 595	44 245
1650 Total Merchandise and other	-95 993	-234 545	138 552	-275 337	179 344	-276 190	180 197	-413 005	-414 285	1 280
1900 Total Growth and Mobilisation Expense Goal 5	-3 220 933	-2 876 918	-344 015	-4 616 924	1 395 991	-4 653 861	1 432 927	-6 925 386	-6 980 791	55 405
8426 Amnestyfonden	1 956 667	1 729 333	227 333	1 956 667	0	1 986 000	-29 333	2 935 000	2 979 000	-44 000
Non-strategic goal Human Rights Work	-170 834	-146 865	-23 969	-133 333	-37 501	-141 667	-29 167	-200 000	-212 500	12 500
6000 Total Operational Enabler Expense and Human rights support expense	-8 719 136	-8 468 884	-250 252	-9 152 193	433 056	-10 077 950	1 358 814	-14 677 589	-15 116 925	439 336
7000 Gemensamma kostnader /Total core costs	-17 420 206	-13 444 883	-3 975 323	-17 282 226	-137 980	-18 141 966	721 760	-26 448 946	-27 212 948	764 003
8000 Internationella rörelsen/Intercompany CC - All AI Entities	-29 784 709	-47 362 448	17 577 738	-32 623 000	2 838 291	-23 987 211	-5 797 499	-44 515 000	-41 091 306	-3 423 694
Summa kostnader	-86 797 702	-96 462 313	9 664 612	-95 681 012	8 883 311	-89 428 851	2 631 149	-140 496 692	-139 253 767	-1 242 925