



Budget 2019, intäkter

Bilaga 2

	HELÅR BUDGET 2018	HELÅR BUDGET 2019	Skillnad Budget 2018 vs Budget 2019	HELÅR PROGNOSES 2018	Skillnad prognos 2018 vs Budget 2019
1000 Total Fundraising and Other	141 368 692	148 747 001	7 378 309	138 435 671	10 311 330
1050 Total Fundraising	140 358 692	148 221 573	7 862 881	137 629 123	10 592 450
1100 Total Donor Acquisition	4 710 672	5 951 493	1 240 821	3 193 940	2 757 553
1200 Total Donor Acquisition: cold recruitment	4 513 070	5 699 633	1 186 563	3 172 400	2 527 233
1300 Total Donor Acquisition: warm recruitment	197 602	251 860	54 258	21 540	230 320
1400 Total Donor Continuing	98 350 650	101 986 848	3 636 198	96 911 060	5 075 788
1500 Total Other Fundraising	37 297 370	40 283 232	2 985 862	37 524 123	2 759 109
1650 Total Merchandise and other	1 010 000	525 428	-484 572	806 548	-281 120
8426 Amnestyfonden	0	0	0	0	0
Summa Intäkter	141 368 692	148 747 001	7 378 309	138 435 671	10 311 330