

		HELÅR BUDGET 2018	HELÅR BUDGET 2019	Skillnad Budget 2018 vs Budget 2019	HELÅR PROGNOSS 2018	Skillnad prognos 2018 vs Budget 2019
2000	Total Goals 1-4	-17 534 054	-18 773 064	2 630 276	-18 090 073	682 991
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-4 272 288	-7 052 564	2 780 276	-4 588 220	2 464 344
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-7 839 502	-6 387 660	-1 451 842	-7 995 694	-1 608 034
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-4 205 845	-4 056 270	-149 575	-4 210 203	-153 933
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-1 216 418	-1 276 570	60 152	-1 295 956	-19 386
Goal 5:	Maximising our resources and engagement	-40 056 103	-52 201 390	12 145 287	-40 509 014	11 692 376
1000	Total Fundraising and Other	-33 130 718	-44 331 018	11 200 300	-33 528 223	10 802 795
1050	Total Fundraising	-32 717 713	-44 104 720	11 387 007	-33 113 938	10 990 782
1100	Total Donor Acquisition	-18 935 696	-24 678 191	5 742 495	-19 200 279	5 477 912
1200	Total Donor Acquisition: cold recruitment	-18 348 222	-24 155 054	5 806 832	-18 592 912	5 562 142
1300	Total Donor Acquisition: warm recruitment	-587 474	-523 137	-64 337	-607 367	-84 230
1400	Total Donor Continuing	-5 517 429	-6 792 294	1 274 865	-5 589 416	1 202 878
1500	Total Other Fundraising	-2 390 238	-4 225 516	1 835 278	-2 405 648	1 819 868
1600	Total Fundraising Support Costs	-5 874 349	-8 408 719	2 534 370	-5 918 595	2 490 124
1650	Total Merchandise and other	-413 005	-226 298	-186 707	-414 285	-187 987
1900	Total Growth and Mobilisation Expense Goal 5	-6 925 386	-7 870 372	944 986	-6 980 791	889 581
8426	Amnestyfonden	-9 337 000	-9 973 220	636 220	-8 836 000	1 137 220
	Non-strategic goal Human Rights Work	-200 000	0	-200 000	-212 500	-212 500
6000	Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-14 677 589	-15 658 176	980 587	-15 116 925	541 251
7000	Gemensamma kostnader /Total core costs	-26 448 946	-26 371 799	472 854	-27 212 948	-841 149
8000	Internationella rörelsen/Intercompany CC - All AI Entities	-44 515 000	-40 739 250	-3 775 750	-41 091 306	-352 056
	Summa kostnader	-152 768 692	-163 716 899	11 498 207	-151 068 767	12 648 132