

		ACK UTFALL I ÅR	ACK UTFALL FG ÅR	SKILLNAD ACK I ÅR vs ACK FG ÅR	BUDGET HELÅR	SKILLNAD ACK UTFALL I ÅR vs BUDGET	PROGNOS HELÅR	SKILLNAD ACK UTFALL I ÅR vs PROGNOS
2000	Total Goals 1-4	-16 826 986	-14 810 654	-2 016 332	-17 534 054	707 068	-18 090 073	1 263 087
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-4 305 541	-6 561 326	2 255 786	-4 272 288	-33 253	-4 588 220	282 679
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-7 606 062	-2 605 279	-5 000 782	-7 839 502	233 440	-7 995 694	389 632
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-3 901 868	-4 760 117	858 249	-4 205 845	303 977	-4 210 203	308 335
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-1 013 515	-883 932	-129 583	-1 216 418	202 903	-1 295 956	282 441
Goal 5:	Maximising our resources and engagement	-36 867 484	-31 635 942	-5 231 542	-37 121 103	253 619	-37 530 014	662 530
1000	Total Fundraising and Other	-34 134 512	-29 994 492	-4 140 020	-33 130 718	-1 003 795	-33 528 223	-606 289
1050	Total Fundraising	-33 945 788	-29 721 610	-4 224 178	-32 717 713	-1 228 075	-33 113 938	-831 849
1100	Total Donor Acquisition	-21 219 021	-18 492 851	-2 726 170	-18 935 696	-2 283 325	-19 200 279	-2 018 742
1200	Total Donor Acquisition: cold recruitment	-20 896 818	-18 288 211	-2 608 607	-18 348 222	-2 548 596	-18 592 912	-2 303 906
1300	Total Donor Acquisition: warm recruitment	-322 203	-204 640	-117 563	-587 474	265 271	-607 367	285 164
1400	Total Donor Continuing	-5 688 314	-5 908 525	220 211	-5 517 429	-170 885	-5 589 416	-98 898
1500	Total Other Fundraising	-1 221 479	-1 019 783	-201 696	-2 390 238	1 168 759	-2 405 648	1 184 170
1600	Total Fundraising Support Costs	-5 816 974	-4 300 451	-1 516 523	-5 874 349	57 376	-5 918 595	101 621
1650	Total Merchandise and other	-188 725	-272 882	84 158	-413 005	224 280	-414 285	225 560
1900	Total Growth and Mobilisation Expense Goal 5	-5 769 334	-4 305 001	-1 464 333	-6 925 386	1 156 051	-6 980 791	1 211 456
8426	Amnestyfonden	3 036 363	2 663 551	372 811	2 935 000	101 363	2 979 000	57 363
	Non-strategic goal Human Rights Work	-171 353	-590 285	418 932	-200 000	28 647	-212 500	41 147
6000	Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-14 113 934	-13 758 890	-355 044	-14 677 589	563 655	-15 116 925	1 002 990
7000	Gemensamma kostnader /Total core costs	-25 133 599	-19 747 885	-5 385 714	-26 448 946	1 315 347	-27 212 948	2 079 350
8000	Internationella rörelsen/Intercompany CC - All AI Entities	-41 182 897	-62 669 585	21 486 687	-44 515 000	3 332 103	-41 091 306	-91 591
	Summa kostnader	-134 296 253	-143 213 241	8 916 988	-140 496 692	6 200 439	-139 253 767	4 957 514