



|      |                             | ACK UTFALL I<br>ÅR | ACK UTFALL<br>FG ÅR | SKILLNAD<br>ACK I ÅR vs<br>ACK FG ÅR | ACK<br>BUDGET     | SKILLNAD<br>ACK UTFALL<br>I ÅR vs ACK<br>BUDGET | BUDGET<br>HELÅR    |
|------|-----------------------------|--------------------|---------------------|--------------------------------------|-------------------|---|--------------------|
| 1000 | Total Fundraising and Other | 55 747 834         | 52 875 452          | 2 872 383                            | 53 902 716        | 1 845 118                                       | 148 747 001        |
| 1050 | Total Fundraising           | 55 424 306         | 52 583 651          | 2 840 655                            | 53 576 240        | 1 848 066                                       | 148 221 573        |
| 1100 | Total Donor Acquisition     | 596 420            | 344 090             | 252 330                              | 1 091 767         | -495 347  | 5 951 493          |
| 1400 | Total Donor Continuing      | 32 978 851         | 32 271 557          | 707 294                              | 33 865 599        | -886 748  | 101 986 849        |
| 1500 | Total Other Fundraising     | 21 849 035         | 19 968 003          | 1 881 031                            | 18 618 874        | 3 230 160                                       | 40 283 231         |
| 1650 | Total Merchandise and other | 323 529            | 291 801             | 31 727                               | 326 476           | -2 947  | 525 428            |
|      | <b>Summa Intäkter</b>       | <b>55 747 834</b>  | <b>52 875 452</b>   | <b>2 872 383</b>                     | <b>53 902 716</b> | <b>1 845 118</b>                                | <b>148 747 001</b> |