



		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	BUDGET HELÅR	PROGNOS T2 HELÅR	SKILLNAD BUDGET OCH PROGNOS T2
2000	Total Goals 1-4	-11 683 000	-9 133 575	-2 549 425	-11 771 709	88 710	-18 773 064	-19 191 964	418 900
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-3 823 919	-2 638 910	-1 185 009	-3 958 043	134 124	-7 052 564	-7 611 211	558 647
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-4 810 858	-3 395 022	-1 415 837	-4 258 440	-552 418	-6 387 660	-6 287 660	-100 000
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-2 500 423	-2 442 088	-58 335	-2 704 180	203 757	-4 056 270	-4 058 420	2 150
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-547 800	-657 555	109 756	-851 047	303 247	-1 276 570	-1 234 673	-41 897
Goal 5:	Maximising our resources and engagement	-28 809 429	-23 525 908	-5 283 521	-34 536 293	5 726 864	-52 201 389	-52 224 412	23 023
1000	Total Fundraising and Other	-24 756 445	-20 304 975	-4 451 470	-29 437 712	4 681 267	-44 331 018	-44 792 040	461 023
1050	Total Fundraising	-24 649 266	-20 208 982	-4 440 284	-29 286 846	4 637 581	-44 104 719	-44 565 742	461 023
1100	Total Donor Acquisition	-15 497 916	-12 891 501	-2 606 415	-16 434 060	936 145	-24 678 191	-26 899 395	2 221 204
1400	Total Donor Continuing	-3 740 032	-3 152 772	-587 261	-4 443 296	703 264	-6 792 294	-6 604 327	-187 967
1500	Total Other Fundraising	-937 530	-751 157	-186 373	-2 800 344	1 862 814	-4 225 516	-1 810 302	-2 415 214

		ACK UTFALL I	ACK UTFALL	SKILLNAD ACK I		SKILLNAD	BUDGET	PROGNOS T2	SKILLNAD
		ÅR	FG ÅR	ÅR vs ACK FG	ACK BUDGET	ACK UTFALL I	HELÅR	HELÅR	BUDGET OCH
				ÅR		ÅR vs ACK B			PROGNOS T2
1600	Total Fundraising Support Costs	-4 473 788	-3 413 553	-1 060 235	-5 609 146	1 135 358	-8 408 719	-9 251 719	843 000
1650	Total Merchandise and other	-107 179	-95 993	-11 186	-150 865	43 686	-226 298	-226 298	0
1900	Total Growth and Mobilisation Expense Goal 5	-4 052 984	-3 220 933	-832 051	-5 098 581	1 045 597	-7 870 372	-7 432 372	-438 000
	Non-strategic goal Human Rights Work	0	-170 834	170 834	0	0	0	0	0
6000	Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-8 419 009	-8 719 136	300 128	-9 951 069	1 532 060	-15 658 176	-15 011 808	-646 369
7000	Gemensamma kostnader /Total core costs	-17 472 443	-17 420 206	-52 237	-17 379 567	-92 876	-26 371 799	-25 780 969	-590 830
8000	Internationella rörelsen/Intercompany CC - All AI Entities	-50 179 726	-29 784 709	-20 395 017	-34 726 000	-15 453 726	-45 739 250	-46 926 676	1 187 426
8426	Amnestyfonden	-6 201 530	-5 874 084	-327 446	-6 648 813	447 284	-9 973 220	-9 494 323	-478 897
	Summa kostnader	-122 765 136	-94 628 452	-28 136 684	-115 013 451	-7 751 685	-168 716 899	-168 630 152	-86 747