

Kostnader

Bilaga 3

	BUDGET 2019	PROGNOS 2019	BUDGET 2020	SKILLNAD BUDGET 2019 OCH BUDGET 2020	SKILLNAD PROGNO S 2019 OCH BUDGET 2020
2000 Total Goals 1-4	-18 773 064	-19 191 964	-13 028 137	-5 744 927	-6 163 827
2010 Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-7 052 564	-7 611 211	-3 682 467	-3 370 097	-3 928 744
2110 Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-6 387 660	-6 287 660	-4 325 793	-2 061 867	-1 961 867
2310 Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-4 056 270	-4 058 420	-3 670 707	-385 563	-387 713
2410 Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-1 276 570	-1 234 673	-1 349 170	72 600	114 497
Goal 5: Maximising our resources and engagement	-52 201 389	-52 224 412	-51 690 051	-511 339	-534 361
1000 Total Fundraising and Other	-44 331 018	-44 792 040	-44 411 720	80 703	-380 320
1050 Total Fundraising	-44 104 719	-44 565 742	-44 239 109	134 389	-326 634
1100 Total Donor Acquisition	-24 678 191	-26 899 395	-21 507 007	-3 171 184	-5 392 388
1200 Total Donor Acquisition: cold recruitment	-24 155 054	-26 594 454	-20 836 511	-3 318 543	-5 757 943
1300 Total Donor Acquisition: warm recruitment	-523 137	-304 940	-670 496	147 359	365 555
1400 Total Donor Continuing	-6 792 294	-6 604 327	-5 950 408	-841 886	-653 919
1500 Total Other Fundraising	-4 225 516	-1 810 302	-1 920 699	-2 304 817	110 397
1600 Total Fundraising Support Costs	-8 408 719	-9 251 719	-14 860 995	6 452 276	5 609 277
1650 Total Merchandise and other	-226 298	-226 298	-172 611	-53 687	-53 687
1900 Total Growth and Mobilisation Expense Goal 5	-7 870 372	-7 432 372	-7 278 330	-592 041	-154 041
Non-strategic goal Human Rights Work	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	-15 658 176	-15 011 808	-14 156 487	-1 501 689	-855 321
7000 Gemensamma kostnader /Total core costs	-26 371 799	-25 780 968	-26 896 689	524 890	1 115 721
8000 Internationella rörelsen/Intercompany CC - All AI Entities	-45 739 250	-46 926 676	-36 465 000	-9 274 250	-10 461 676
8426 Amnestyfonden	-9 973 220	-9 494 323	-9 835 378	-137 842	341 055
Summa kostnader	-168 716 899	-168 630 151	-152 071 742	-16 645 157	-16 558 409