

		ACK UTFALL I ÅR	ACK UTFALL FG ÅR	SKILLNAD ACK I ÅR vs ACK FG ÅR	BUDGET HELÅR	PROGNOS T2 HELÅR
2000	Total Goals 1-4	-17 916 369	-16 826 986	-1 089 383	-18 773 064	-19 191 964
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-6 570 653	-4 305 541	-2 265 112	-7 052 564	-7 611 211
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-6 511 819	-7 606 062	1 094 243	-6 387 660	-6 287 660
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-3 866 917	-3 901 868	34 952	-4 056 270	-4 058 420
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-966 981	-1 013 515	46 534	-1 276 570	-1 234 673
Goal 5:	Maximising our resources and engagement	-46 809 584	-39 903 847	-6 905 737	-52 201 389	-52 224 412
1000	Total Fundraising and Other	-39 564 837	-34 134 512	-5 430 325	-44 331 018	-44 792 040
1050	Total Fundraising	-39 419 351	-33 945 788	-5 473 563	-44 104 719	-44 565 742
1100	Total Donor Acquisition	-25 105 477	-21 219 021	-3 886 456	-24 678 191	-26 899 395
1400	Total Donor Continuing	-5 143 943	-5 688 314	544 371	-6 792 294	-6 604 327
1500	Total Other Fundraising	-1 866 830	-1 221 479	-645 352	-4 225 516	-1 810 302
1600	Total Fundraising Support Costs	-7 303 100	-5 816 974	-1 486 127	-8 408 719	-9 251 719
1650	Total Merchandise and other	-145 487	-188 725	43 238	-226 298	-226 298
1900	Total Growth and Mobilisation Expense Goal 5	-7 244 746	-5 769 334	-1 475 412	-7 870 372	-7 432 372
	Non-strategic goal Human Rights Work	0	-171 353	171 353	0	0
6000	Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-14 188 454	-14 113 934	-74 520	-15 658 176	-15 011 808
7000	Gemensamma kostnader /Total core costs	-27 732 115	-25 133 599	-2 598 517	-26 371 799	-25 780 968
8000	Internationella rörelsen/Intercompany CC - All AI Entities	-50 234 645	-41 182 897	-9 051 748	-45 739 250	-46 926 676
8426	Amnestyfonden	-9 420 585	-8 491 481	-929 103	-9 973 220	-9 494 323
	Summa kostnader	-166 301 753	-145 824 097	-20 477 656	-168 716 899	-168 630 151