

Passagerare färjor och int'l kryssning - koncern Budget 2015
(tusental passagerare)

Bilaga 1A

Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	Total	Stockholm		Kapellskär		Nynäshamn		
			9 316	(-2,5%)	7 289	(-4,7%)	732	(6,9%)	1 296	(5,8%)
	Budget 2015	% = jmf P2 2014	11 444	(-1,9%)	8 940	(-3,3%)	902	(-0,5%)	1 602	(5,9%)
		% = jmf utfall 2013		(-5,1%)		(-8,1%)		(3,9%)		(10%)
	P2 2014		11 660		9 241		907		1 513	
	P1 2014		11 885		9 438		916		1 531	
	Budget 2014		12 002		9 573		914		1 515	
	Utfall 2013		12 056		9 730		868		1 457	
Varav färjor	Utfall per 30/9 2014	% = jmf 30/9 2013	8 440	(-2,5%)	6 525	(-4,3%)	732	(6,9%)	1 183	(2,7%)
	Budget 2015	% = jmf P2 2014	10 475	(-2,8%)	8 155	(-3,7%)	902	(-0,5%)	1 418	(1,3%)
		% = jmf utfall 2013		(-6%)		(-8,3%)		(3,9%)		(2,4%)
	P2 2014		10 777		8 471		907		1 400	
	P1 2014		10 971		8 671		916		1 384	
	Budget 2014		11 103		8 803		914		1 386	
	Utfall 2013		11 148		8 895		868		1 385	
Varav int'l kryssning	Utfall per 30/9 2014	% = jmf 30/9 2013	876	(-2,8%)	764	(-7,8%)			112	(55,4%)
	Budget 2015	% = jmf P2 2014	969	(9,7%)	785	(1,9%)			184	(62,9%)
		% = jmf utfall 2013		(6,8%)		(-6%)				(154,9%)
	P2 2014		883		770				113	
	P1 2014		914		767				147	
	Budget 2014		900		771				129	
	Utfall 2013		907		835				72	

Färjepassagerare per destination och hamn - koncern Budget 2015
(tusental passagerare)

Bilaga 1B

			Totalt	Stockholm		Kapellskär		Nynäshamn		
Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	8 440	(-2,5%)	6 525	(-4,3%)	732	(6,9%)	1 183	(2,7%)
	Budget 2015	% = jmf P2 2014	10 475	(-2,8%)	8 155	(-3,7%)	902	(-0,5%)	1 418	(1,3%)
		% = jmf utfall 2013		(-6%)		(-8,3%)		(3,9%)		(2,4%)
	P2 2014		10 777		8 471		907		1 400	
	P1 2014		10 971		8 671		916		1 384	
	Budget 2014		11 103		8 803		914		1 386	
	Utfall 2013		11 148		8 895		868		1 385	
varav Finland	Utfall per 30/9 2014	% = jmf 30/9 2013	5 796	(-3,4%)	5 121	(-4,6%)	675	(6,3%)		
	Budget 2015	% = jmf P2 2014	7 406	(-1,3%)	6 579	(-1,3%)	827	(-1,5%)		
		% = jmf utfall 2013		(-5,3%)		(-6,2%)		(3,1%)		
	P2 2014		7 507		6 667		840			
	P1 2014		7 620		6 781		840			
	Budget 2014		7 775		6 938		837			
	Utfall 2013		7 819		7 017		802			
varav Baltikum	Utfall per 30/9 2014	% = jmf 30/9 2013	1 424	(0,1%)	1 286	(-1,8%)	57	(13,3%)	82	(27,8%)
	Budget 2015	% = jmf P2 2014	1 579	(-12,3%)	1 396	(-14,8%)	75	(12,5%)	108	(13,3%)
		% = jmf utfall 2013		(-14,2%)		(-17,4%)		(12,8%)		(30%)
	P2 2014		1 801		1 639		67		96	
	P1 2014		1 866		1 690		77		99	
	Budget 2014		1 823		1 665		77		81	
	Utfall 2013		1 840		1 691		66		83	
varav Polen	Utfall per 30/9 2014	% = jmf 30/9 2013	101	(-3,5%)					101	(-3,5%)
	Budget 2015	% = jmf P2 2014	125	(5%)					125	(5%)
		% = jmf utfall 2013		(-0,4%)						(-0,4%)
	P2 2014		119						119	
	P1 2014		100						100	
	Budget 2014		120						120	
	Utfall 2013		125						125	
varav Ryssland	Utfall per 30/9 2014	% = jmf 30/9 2013	118	(-17,84%)	118	(-17,84%)				
	Budget 2015	% = jmf P2 2014	180	(9,1%)	180	(9,1%)				
		% = jmf utfall 2013		(-3,8%)		(-3,8%)				
	P2 2014		165		165					
	P1 2014		200		200					
	Budget 2014		200		200					
	Utfall 2013		187		187					
varav inrikes	Utfall per 30/9 2014	% = jmf 30/9 2013	1 001	(1,75%)					1 001	(1,75%)
	Budget 2015	% = jmf P2 2014	1 185	(0%)					1 185	(0%)
		% = jmf utfall 2013		(0,8%)						(0,8%)
	P2 2014		1 185						1 185	
	P1 2014		1 185						1 185	
	Budget 2014		1 185						1 185	
	Utfall 2013		1 176						1 176	

Färjegosds per destination och hamn - koncern Budget 2015
(kton)

Bilaga 1E

Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	Total		Stockholm		Kapellskär		Nynäshamn	
			4 669	(0,4%)	2 103	(-2,2%)	1 737	(1,2%)	830	(6%)
	Budget 2015	% = jmf P2 2014	6 226	(0,7%)	2 591	(-8,1%)	2 439	(6%)	1 196	(12,6%)
		% = jmf utfall 2013		(0,9%)		(-10,4%)		(8%)		(17,3%)
	P2 2014		6 184		2 820		2 302		1 062	
	P1 2014		6 271		2 953		2 299		1 019	
	Budget 2014		5 582		2 757		2 283		542	
	Utfall 2013		6 170		2 892		2 259		1 019	
varav Finland	Utfall per 30/9 2014	% = jmf 30/9 2013	2 989	(-0,5%)	1 762	(0%)	1 227	(-1,2%)		
	Budget 2015	% = jmf P2 2014	3 979	(0,5%)	2 263	(-4%)	1 716	(7,2%)		
		% = jmf utfall 2013		(-0,3%)		(-4,6%)		(5,9%)		
	P2 2014		3 959		2 358		1 601			
	P1 2014		4 058		2 425		1 633			
	Budget 2014		3 950		2 286		1 664			
	Utfall 2013		3 992		2 372		1 620			
varav Baltikum	Utfall per 30/9 2014	% = jmf 30/9 2013	1 331	(4,8%)	293	(-7,5%)	510	(7,5%)	528	(10,3%)
	Budget 2015	% = jmf P2 2014	1 742	(-1,2%)	248	(-37,1%)	723	(3,1%)	771	(15,2%)
		% = jmf utfall 2013		(3,2%)		(-41,6%)		(13,1%)		(23,6%)
	P2 2014		1 764		394		701		669	
	P1 2014		1 752		452		666		634	
	Budget 2014		1 178		419		619		140	
	Utfall 2013		1 687		424		639		624	
varav Polen	Utfall per 30/9 2014	% = jmf 30/9 2013	76	(-18,3%)					76	(-18,3%)
	Budget 2015	% = jmf P2 2014	125	(35,9%)					125	(35,9%)
		% = jmf utfall 2013		(6,9%)						(6,9%)
	P2 2014		92						92	
	P1 2014		103						103	
	Budget 2014		122						122	
	Utfall 2013		117						117	
varav Ryssland	Utfall per 30/9 2014	% = jmf 30/9 2013	47	(-32,2%)	47	(-32,2%)				
	Budget 2015	% = jmf P2 2014	80	(17,6%)	80	(17,6%)				
		% = jmf utfall 2013		(-16,3%)		(-16,3%)				
	P2 2014		68		68					
	P1 2014		76		76					
	Budget 2014		52		52					
	Utfall 2013		96		96					
varav inrikes	Utfall per 30/9 2014	% = jmf 30/9 2013	226	(7%)					226	(7%)
	Budget 2015	% = jmf P2 2014	300	(-0,3%)					300	(-0,3%)
		% = jmf utfall 2013		(7,6%)						(7,6%)
	P2 2014		301						301	
	P1 2014		282						282	
	Budget 2014		280						280	
	Utfall 2013		279						279	

Passagerare färjor och int'l kryssning - Nynäshamn Budget 2015
(tusental passagerare)

Bilaga NH 1A

			Total	
Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	1 296	(5,8%)
	Budget 2015	% = jmf P2 2014	1 602	(5,9%)
		% = jmf utfall 2013		(10%)
	P2 2014		1 513	
	P1 2014		1 531	
	Budget 2014		1 515	
	Utfall 2013		1 457	
varav färjor	Utfall per 30/9 2014	% = jmf 30/9 2013	1 183	(2,7%)
	Budget 2015	% = jmf P2 2014	1 418	(1,3%)
		% = jmf utfall 2013		(2,4%)
	P2 2014		1 400	
	P1 2014		1 384	
	Budget 2014		1 386	
	Utfall 2013		1 385	
varav int'l kryssning	Utfall per 30/9 2014	% = jmf 30/9 2013	112	(55,4%)
	Budget 2015	% = jmf P2 2014	184	(62,9%)
		% = jmf utfall 2013		(154,9%)
	P2 2014		113	
	P1 2014		147	
	Budget 2014		129	
	Utfall 2013		72	

Färjegods - Nynäshamn Budget 2015
(kton)

			Total	
Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	830	(6%)
	Budget 2015	% = jmf P2 2014	1 196	(12,6%)
		% = jmf utfall 2013		(17,3%)
	P2 2014		1 062	
	P1 2014		1 019	
	Budget 2014		542	
	Utfall 2013		1 019	

Färjepassagerare och gods per destination Nynäshamn Budget 2015
 (tusental passagerare resp kton)

Bilaga NH 1B

Totalt	Färjepassagerare		Färjegods			
	Utfall per 30/9 2014	% = jmf 30/9 2013	1 183	(2,7%)	830	(6%)
	Budget 2015	% = jmf P2 2014	1 418	(1,3%)	1 196	(12,6%)
		% = jmf utfall 2013		(2,4%)		(17,3%)
	P2 2014		1 400		1 062	
	P1 2014		1 384		1 019	
	Budget 2014		1 386		542	
	Utfall 2013		1 385		1 019	
Varav Baltikum	Utfall per 30/9 2014	% = jmf 30/9 2013	82	(27,8%)	528	(10,3%)
	Budget 2015	% = jmf P2 2014	108	(13,3%)	771	(15,2%)
		% = jmf utfall 2013		(30%)		(23,6%)
	P2 2014		96		669	
	P1 2014		99		634	
	Budget 2014		81		140	
	Utfall 2013		83		624	
Varav Polen	Utfall per 30/9 2014	% = jmf 30/9 2013	101	(-3,5%)	76	(-18,3%)
	Budget 2015	% = jmf P2 2014	125	(5%)	125	(35,9%)
		% = jmf utfall 2013		(-0,4%)		(6,9%)
	P2 2014		119		92	
	P1 2014		100		103	
	Budget 2014		120		122	
	Utfall 2013		125		117	
Varav inrikes	Utfall per 30/9 2014	% = jmf 30/9 2013	1 001	(1,75%)	226	(7%)
	Budget 2015	% = jmf P2 2014	1 185	(0%)	300	(-0,3%)
		% = jmf utfall 2013		(0,8%)		(7,6%)
	P2 2014		1 185		301	
	P1 2014		1 185		282	
	Budget 2014		1 185		280	
	Utfall 2013		1 176		279	

Volymmer internationell kryssningstrafik - Nynäshamn Budget 2015

Bilaga NH 1C

			Total	
Passagerare (tusental)	Utfall per 30/9 2014	% = jmf 30/9 2013	112	(55,4%)
	Budget 2015	% = jmf P2 2014	184	(62,9%)
		% = jmf utfall 2013		(154,9%)
	P2 2014		113	
	P1 2014		147	
	Budget 2014		129	
	Utfall 2013		72	
Anlöp	Utfall per 30/9 2014	% = jmf 30/9 2013	22	(10%)
	Budget 2015	% = jmf P2 2014	34	(47,8%)
		% = jmf utfall 2013		(70%)
	P2 2014		23	
	P1 2014		26	
	Budget 2014		26	
	Utfall 2013		20	
GT (kton)	Utfall per 30/9 2014	% = jmf 30/9 2013	2 057	(65,3%)
	Budget 2015	% = jmf P2 2014	3 408	(63,9%)
		% = jmf utfall 2013		(173,8%)
	P2 2014		2 079	
	P1 2014		2 351	
	Budget 2014		2 361	
	Utfall 2013		1 245	
Tum Around	Utfall per 30/9 2014	% = jmf 30/9 2013		
	Budget 2015	% = jmf P2 2014		
		% = jmf utfall 2013		
	P2 2014			
	P1 2014			
	Budget 2014			
	Utfall 2013			

Färjepassagerare och gods per destination Kapellskär Budget 2015
 (tusental passagerare resp kton)

Bilaga KH 1

Totalt	Färjepassagerare		Färjegods			
	Utfall per 30/9 2014	% = jmf 30/9 2013	732	(6,9%)	1 737	(1,2%)
Budget 2015	% = jmf P2 2014	902	(-0,5%)	2 439	(6%)	
	% = jmf utfall 2013					(3,9%)
P2 2014		907		2 302		
P1 2014		916		2 299		
Budget 2014		914		2 283		
Utfall 2013		868		2 259		
varav Finland	Utfall per 30/9 2014	% = jmf 30/9 2013	675	(6,3%)	1 227	(-1,2%)
Budget 2015	% = jmf P2 2014	827	(-1,5%)	1 716	(7,2%)	
	% = jmf utfall 2013					(3,1%)
P2 2014		840		1 601		
P1 2014		840		1 633		
Budget 2014		837		1 664		
Utfall 2013		802		1 620		
varav Baltikum	Utfall per 30/9 2014	% = jmf 30/9 2013	57	(13,3%)	510	(7,5%)
Budget 2015	% = jmf P2 2014	75	(12,5%)	723	(3,1%)	
	% = jmf utfall 2013					(12,8%)
P2 2014		67		701		
P1 2014		77		666		
Budget 2014		77		619		
Utfall 2013		66		639		

Totalvolymen gods - koncern Budget 2015
(kton)

Bilaga 1D

Totalt	Utfall per 30/9 2014	% = jmf 30/9 2013	Total		Stockholm		Kapellskär		Nynäshamn	
			6 136	(-0,5%)	3 569	(-2,7%)	1 737	(1,2%)	830	(6%)
	Budget 2015	% = jmf P2 2014	8 389	(-0,3%)	4 754	(-5,8%)	2 439	(6%)	1 196	(12,6%)
		% = jmf utfall 2013		(0,8%)		(-5,7%)		(8%)		(17,3%)
	P2 2014		8 412		5 048		2 302		1 062	
	P1 2014		8 437		5 119		2 299		1 019	
	Budget 2014		7 731		4 906		2 283		542	
	Utfall 2013		8 321		5 042		2 259		1 019	
varav färjor <small>Specifikt enligt bilaga 1E</small>	Utfall per 30/9 2014	% = jmf 30/9 2013	4 669	(0,4%)	2 103	(-2,2%)	1 737	(1,2%)	830	(6%)
	Budget 2015	% = jmf P2 2014	6 226	(0,7%)	2 591	(-8,1%)	2 439	(6%)	1 196	(12,6%)
		% = jmf utfall 2013		(0,9%)		(-10,4%)		(8%)		(17,3%)
	P2 2014		6 184		2 820		2 302		1 062	
	P1 2014		6 271		2 953		2 299		1 019	
	Budget 2014		5 582		2 757		2 283		542	
	Utfall 2013		6 170		2 892		2 259		1 019	
varav bulkgoods	Utfall per 30/9 2014	% = jmf 30/9 2013	1 187	(-7%)	1 187	(-7%)				
	Budget 2015	% = jmf P2 2014	1 796	(-4,9%)	1 796	(-4,9%)				
		% = jmf utfall 2013		(-1,3%)		(-1,3%)				
	P2 2014		1 888		1 888					
	P1 2014		1 838		1 838					
	Budget 2014		1 792		1 792					
	Utfall 2013		1 820		1 820					
varav container	Utfall per 30/9 2014	% = jmf 30/9 2013	279	(14,6%)	279	(14,6%)				
	Budget 2015	% = jmf P2 2014	367	(7,9%)	367	(7,9%)				
		% = jmf utfall 2013		(11,1%)		(11,1%)				
	P2 2014		340		340					
	P1 2014		329		329					
	Budget 2014		357		357					
	Utfall 2013		330		330					

container (tusental teus)	Utfall per 30/9 2014	% = jmf 30/9 2013	Total		Stockholm	
			39	(7,6%)	39	(7,6%)
	Budget 2015	% = jmf P2 2014	52	(2%)	52	(2%)
		% = jmf utfall 2013		(6,7%)		(6,7%)
	P2 2014		51		51	
	P1 2014		51		51	
	Budget 2014		51		51	
	Utfall 2013		49		49	

Volymmer internationell kryssningstrafik - koncern Budget 2015

Bilaga 1C

			Total	Stockholm		Nynäshamn		
Passagerare (tusental)	Utfall per 30/9 2014	% = jmf 30/9 2013	876	(-2,8%)	764	(-7,8%)	112	(55,4%)
	Budget 2015	% = jmf P2 2014	969	(9,7%)	785	(1,9%)	184	(62,9%)
		% = jmf utfall 2013		(6,8%)		(-6%)		(154,9%)
P2 2014			883		770		113	
P1 2014			914		767		147	
Budget 2014			900		771		129	
Utfall 2013			907		835		72	
Anlöp	Utfall per 30/9 2014	% = jmf 30/9 2013	263	(-4,4%)	241	(-5,5%)	22	(10%)
	Budget 2015	% = jmf P2 2014	256	(-4,8%)	222	(-9,8%)	34	(47,8%)
		% = jmf utfall 2013		(-7,9%)		(-14%)		(70%)
P2 2014			269		246		23	
P1 2014			274		248		26	
Budget 2014			267		241		26	
Utfall 2013			278		258		20	
GT (kton)	Utfall per 30/9 2014	% = jmf 30/9 2013	16 511	(-3,4%)	14 453	(-8,8%)	2 057	(65,3%)
	Budget 2015	% = jmf P2 2014	18 276	(8,4%)	14 868	(0,6%)	3 408	(63,9%)
		% = jmf utfall 2013		(6,3%)		(-6,8%)		(173,8%)
P2 2014			16 861		14 782		2 079	
P1 2014			17 125		14 774		2 351	
Budget 2014			17 156		14 795		2 361	
Utfall 2013			17 193		15 948		1 245	
Turn Around	Utfall per 30/9 2014	% = jmf 30/9 2013	42	(-10,6%)	42	(-10,6%)		
	Budget 2015	% = jmf P2 2014	51	(18,6%)	51	(18,6%)		
		% = jmf utfall 2013		(8,5%)		(8,5%)		
P2 2014			43		43			
P1 2014			41		41			
Budget 2014			37		37			
Utfall 2013			47		47			

Färjepassagerare och gods per destination Kapellskär Budget 2015
 (tusental passagerare resp kton)

Bilaga KH 1

Totalt	Färjepassagerare		Färjegods			
	Utfall per 30/9 2014	% = jmf 30/9 2013	732	(6,9%)	1 737	(1,2%)
Budget 2015	% = jmf P2 2014	902	(-0,5%)	2 439	(6%)	
	% = jmf utfall 2013					(3,9%)
P2 2014		907		2 302		
P1 2014		916		2 299		
Budget 2014		914		2 283		
Utfall 2013		868		2 259		
varav Finland	Utfall per 30/9 2014	% = jmf 30/9 2013	675	(6,3%)	1 227	(-1,2%)
Budget 2015	% = jmf P2 2014	827	(-1,5%)	1 716	(7,2%)	
	% = jmf utfall 2013					(3,1%)
P2 2014		840		1 601		
P1 2014		840		1 633		
Budget 2014		837		1 664		
Utfall 2013		802		1 620		
varav Baltikum	Utfall per 30/9 2014	% = jmf 30/9 2013	57	(13,3%)	510	(7,5%)
Budget 2015	% = jmf P2 2014	75	(12,5%)	723	(3,1%)	
	% = jmf utfall 2013					(12,8%)
P2 2014		67		701		
P1 2014		77		666		
Budget 2014		77		619		
Utfall 2013		66		639		

