

Passagerare färjor och int'l kryssning - koncern Budget 2021
(tusental passagerare)

Bilaga 1A

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik	
Totalt	Utfall per 30/9 2020	% = jmf 30/9 2019	3 063	(-68,3%)	1 707	(-76,2%)	342	(-58,5%)	899	(-39,4%)	116	(-36,6%)
	Budget 2021	% = jmf P2 2020	5 181	(52,7%)	3 016	(65,8%)	622	(44,7%)	1 398	(38%)	145	(10,9%)
		% = jmf utfall 2019		(-57,1%)		(-66,8%)		(-38,9%)		(-20,3%)		(-35,8%)
	P2 2020		3 392		1 819		430		1 013		131	
	P1 2020		4 667		3 266		469		773		159	
	Budget 2020		12 299		9 284		1 025		1 760		230	
	Utfall 2019		12 071		9 074		1 018		1 754		226	
varav färjor Specificerat enligt bilaga 1B	Utfall per 30/9 2020	% = jmf 30/9 2019	3 035	(-64,5%)	1 679	(-73,2%)	342	(-58,5%)	899	(-29,2%)	116	(-36,6%)
	Budget 2021	% = jmf P2 2020	4 826	(42,6%)	2 720	(50,2%)	622	(44,7%)	1 339	(32,2%)	145	(10,9%)
		% = jmf utfall 2019		(-55,9%)		(-66,7%)		(-38,9%)		(-11,6%)		(-35,8%)
	P2 2020		3 385		1 811		430		1 013		131	
	P1 2020		4 667		3 266		469		773		159	
	Budget 2020		11 188		8 403		1 025		1 530		230	
	Utfall 2019		10 934		8 175		1 018		1 515		226	
varav int'l kryssning Specificerat enligt bilaga 1C	Utfall per 30/9 2020	% = jmf 30/9 2019	28	(-97,5%)	28	(-96,8%)			0	(-100%)		
	Budget 2021	% = jmf P2 2020	355	(4645,4%)	296	(3855,5%)			59	#DIVISION/0!		
		% = jmf utfall 2019		(-68,8%)		(-67,1%)		(-75,2%)				
	P2 2020		7		7				0			
	P1 2020		0		0				0			
	Budget 2020		1 111		881				230			
	Utfall 2019		1 137		899				238			

Anmärkning: Stena Linetrafiken ligger i sin helhet på Stockholm Norvik hamn

Färjepassagerare per destination och hamn - koncern Budget 2021
(tusental passagerare)

Bilaga 1B

		Totalt		Stockholm		Kapellskär		Nynäshamn		Norvik		
Totalt <small>(Stena Line redovisas under Norvik)</small>	Utfall per 30/9 2020	% = jmf 30/9 2019	3 035	(-64,5%)	1 679	(-73,2%)	342	(-58,5%)	899	(-29,2%)	116	(-36,6%)
	Budget 2021	% = jmf P2 2020	4 826	(42,6%)	2 720	(50,2%)	622	(44,7%)	1 339	(32,2%)	145	(10,9%)
		% = jmf utfall 2019				(-66,7%)		(-38,9%)		(-11,6%)		(-35,8%)
	P2 2020		3 385		1 811		430		1 013		131	
	P1 2020		4 667		3 266		469		773		159	
	Budget 2020		11 188		8 403		1 025		1 530		230	
	Utfall 2019		10 934		8 175		1 018		1 515		226	
varav Finland	Utfall per 30/9 2020	% = jmf 30/9 2019	1 686	(-70,3%)	1 435	(-70,8%)	251	(-66,7%)				
	Budget 2021	% = jmf P2 2020	2 670	(44,6%)	2 170	(42%)	500	(57%)				
		% = jmf utfall 2019		(-63,7%)		(-66,2%)		(-46,1%)				
	P2 2020		1 847		1 528		318					
	P1 2020		2 990		2 592		398					
	Budget 2020		7 480		6 545		935					
	Utfall 2019		7 349		6 421		928					
varav Baltikum <small>(Stena Line redovisas under Norvik)</small>	Utfall per 30/9 2020	% = jmf 30/9 2019	451	(-71%)	244	(-81,2%)	91	(28,6%)			116	(-36,6%)
	Budget 2021	% = jmf P2 2020	777	(48%)	510	(80,3%)	122	(9,4%)			145	(10,9%)
		% = jmf utfall 2019		(-61,2%)		(-69,8%)		(35,4%)				(-35,8%)
	P2 2020		525		283		112				131	
	P1 2020		886		657		71				159	
	Budget 2020		2 105		1 785		90				230	
	Utfall 2019		2 004		1 688		90				226	
varav Polen	Utfall per 30/9 2020	% = jmf 30/9 2019	120	(-10,5%)					120	(-10,5%)		
	Budget 2021	% = jmf P2 2020	125	(0,3%)					125	(0,3%)		
		% = jmf utfall 2019		(-24,9%)						(-24,9%)		
	P2 2020		125						125			
	P1 2020		63						63			
	Budget 2020		170						170			
	Utfall 2019		166						166			
varav Ryssland	Utfall per 30/9 2020	% = jmf 30/9 2019	0	(-100%)	0	(-100%)						
	Budget 2021	% = jmf P2 2020	40	#DIVISION/0!	40	#DIVISION/0!						
		% = jmf utfall 2019		(-39,4%)		(-39,4%)						
	P2 2020		0		0							
	P1 2020		17		17							
	Budget 2020		73		73							
	Utfall 2019		66		66							
varav inrikes	Utfall per 30/9 2020	% = jmf 30/9 2019	779	(-31,4%)					779	(-31,4%)		
	Budget 2021	% = jmf P2 2020	1 214	(36,7%)					1 214	(36,7%)		
		% = jmf utfall 2019		(-10%)						(-10%)		
	P2 2020		888						888			
	P1 2020		710						710			
	Budget 2020		1 360						1 360			
	Utfall 2019		1 349						1 349			

Anmärkning: Stena Linetrafiken ligger i sin helhet på Stockholm Norvik hamn

Volymen internationell kryssningstrafik - koncern Budget 2021

Bilaga 1C

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik	
Passagerare (tusental)	Utfall per 30/9 2020	% = jmf 30/9 2019	28	(-97,5%)	28	(-96,8%)			0	(-100%)		
	Budget 2021	% = jmf P2 2020	355	(4645,4%)	296	(3855,5%)			59	#DIVISION/0!		
		% = jmf utfall 2019		(-68,8%)		(-67,1%)				(-75,2%)		
	P2 2020			7		7			0			
	P1 2020			0		0			0			
	Budget 2020			1 111		881			230			
	Utfall 2019			1 137		899			238			
Anlöp	Utfall per 30/9 2020	% = jmf 30/9 2019	21	(-92,3%)	21	(-91,1%)			0	(-100%)		
	Budget 2021	% = jmf P2 2020	148	(1380%)	132	(1220%)			16	#DIVISION/0!		
		% = jmf utfall 2019		(-47%)		(-45,5%)				(-56,8%)		
	P2 2020			10		10			0			
	P1 2020			0		0			0			
	Budget 2020			283		248			35			
	Utfall 2019			279		242			37			
GT (kton)	Utfall per 30/9 2020	% = jmf 30/9 2019	1 902	(-90,7%)	1 902	(-88,6%)			0	(-100%)		
	Budget 2021	% = jmf P2 2020	11 044	(1114,5%)	9 206	(912,3%)			1 838	#DIVISION/0!		
		% = jmf utfall 2019		(-47,7%)		(-45,5%)				(-56,8%)		
	P2 2020			909		909			0			
	P1 2020			0		0			0			
	Budget 2020			21 085		16 682			4 403			
	Utfall 2019			21 129		16 877			4 251			
Turn Around	Utfall per 30/9 2020	% = jmf 30/9 2019	0	(-100%)	0	(-100%)			0			
	Budget 2021	% = jmf P2 2020	20	#DIVISION/0!	20	#DIVISION/0!			0	#DIVISION/0!		
		% = jmf utfall 2019		(-73%)		(-73%)				#DIVISION/0!		
	P2 2020			0		0			0			
	P1 2020			0		0			0			
	Budget 2020			73		73			0			
	Utfall 2019			74		74			0			

Totalvolymen gods - koncern Budget 2021

Bilaga 1D

(kton)

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik	
Totalt	Utfall per 30/9 2020	% = jmf 30/9 2019	6 272	(-11,8%)	2 659	(-26,2%)	2 118	(2%)	532	(-1,3%)	964	(8,3%)
	Budget 2021	% = jmf P2 2020	8 456	(3,5%)	3 546	(-1,9%)	2 742	(6,9%)	692	(-0,3%)	1 476	(14%)
		% = jmf utfall 2019		(-9,5%)		(-26,4%)		(3,6%)		(-2,4%)		(25,8%)
	P2 2020		8 168		3 614		2 565		694		1 295	
	P1 2020		8 379		4 097		2 432		545		1 306	
	Budget 2020		9 470		4 488		2 716		783		1 482	
	Utfall 2019		9 347		4 816		2 647		709		1 174	
varav färjor <small>Specifiserat enligt bilaga 1E</small>	Utfall per 30/9 2020	% = jmf 30/9 2019	5 054	(-5,5%)	1 539	(-16,6%)	2 118	(2%)	532	(-1,3%)	865	(-2,8%)
	Budget 2021	% = jmf P2 2020	6 472	(1,1%)	1 958	(-4%)	2 742	(6,9%)	692	(-0,3%)	1 081	(-2,2%)
		% = jmf utfall 2019		(-7,5%)		(-20,6%)		(3,6%)		(-2,4%)		(-7,9%)
	P2 2020		6 402		2 039		2 565		694		1 105	
	P1 2020		6 155		2 093		2 432		545		1 085	
	Budget 2020		7 134		2 479		2 716		783		1 155	
	Utfall 2019		6 995		2 465		2 647		709		1 174	
varav bulk gods	Utfall per 30/9 2020	% = jmf 30/9 2019	976	(-33,6%)	976	(-33,6%)						
	Budget 2021	% = jmf P2 2020	1 588	(10,9%)	1 588	(10,9%)						
		% = jmf utfall 2019		(-19,6%)		(-19,6%)						
	P2 2020		1 432		1 432							
	P1 2020		1 848		1 848							
	Budget 2020		1 845		1 845							
	Utfall 2019		1 974		1 974							
varav container	Utfall per 30/9 2020	% = jmf 30/9 2019	242	(-16%)	143	(-50,2%)					99	
	Budget 2021	% = jmf P2 2020	396	(18,6%)	0	(-100%)					396	(107,3%)
		% = jmf utfall 2019		(4,8%)		(-100%)				#DIVISION/0!		
	P2 2020		334		143						190	
	P1 2020		377		156						221	
	Budget 2020		491		164						328	
	Utfall 2019		377		377						0	

			Total		Stockholm		Stockholm		Stockholm		Norvik	
container (tusental teus)	Utfall per 30/9 2020	% = jmf 30/9 2019	40	(-15%)	25	(-47,6%)					15	
	Budget 2021	% = jmf P2 2020	62	(12%)	0	(-100%)					62	(102,3%)
		% = jmf utfall 2019		(0,1%)		(-100%)				#DIVISION/0!		
	P2 2020		55		25						30	
	P1 2020		62		62						0	
	Budget 2020		80		27						53	
	Utfall 2019		62		62						0	

Anmärkning: Stena Linetrafiken ligger i sin helhet på Stockholm Norvik hamn

Färjegods per destination och hamn - koncern Budget 2021
(kton)

Bilaga 1E

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik	
Totalt	Utfall per 30/9 2020	% = jmf 30/9 2019	5 054	(-5,5%)	1 539	(-16,6%)	2 118	(2%)	532	(-1,3%)	865	(-2,8%)
	Budget 2021	% = jmf P2 2020	6 472	(1,1%)	1 958	(-4%)	2 742	(6,9%)	692	(-0,3%)	1 081	(-2,2%)
		% = jmf utfall 2019				(-20,6%)		(3,6%)		(-2,4%)		(-7,9%)
	P2 2020		6 402		2 039		2 565		694		1 105	
	P1 2020		6 155		2 093		2 432		545		1 085	
	Budget 2020		7 134		2 479		2 716		783		1 155	
	Utfall 2019		6 995		2 465		2 647		709		1 174	
varav Finland	Utfall per 30/9 2020	% = jmf 30/9 2019	2 860	(-4,6%)	1 444	(-7,2%)	1 417	(-1,7%)				
	Budget 2021	% = jmf P2 2020	3 509	(-2,4%)	1 805	(-4,5%)	1 704	(-0,1%)				
		% = jmf utfall 2019				(-12,9%)		(-6,3%)				
	P2 2020		3 595		1 890		1 705					
	P1 2020		3 460		1 811		1 649					
	Budget 2020		4 004		2 086		1 918					
	Utfall 2019		3 892		2 073		1 819					
varav Baltikum <small>(Stena Line redovisas under Norvik)</small>	Utfall per 30/9 2020	% = jmf 30/9 2019	1 662	(-6,6%)	96	(-62,4%)	701	(10,6%)			865	(-2,8%)
	Budget 2021	% = jmf P2 2020	2 250	(6,5%)	132	(-11,7%)	1 038	(20,7%)			1 081	(-2,2%)
		% = jmf utfall 2019				(-61,9%)		(25,3%)				(-7,9%)
	P2 2020		2 114		149		860				1 105	
	P1 2020		2 118		251		783				1 085	
	Budget 2020		2 287		334		798				1 155	
	Utfall 2019		2 348		345		829				1 174	
varav Polen	Utfall per 30/9 2020	% = jmf 30/9 2019	311	(4,8%)					311	(4,8%)		
	Budget 2021	% = jmf P2 2020	402	(0,6%)					402	(0,6%)		
		% = jmf utfall 2019										
	P2 2020		399						399			
	P1 2020		382						382			
	Budget 2020		462						462			
	Utfall 2019		395						395			
varav Ryssland	Utfall per 30/9 2020	% = jmf 30/9 2019	0	(-100%)	0	(-100%)						
	Budget 2021	% = jmf P2 2020	21	#DIVISION/0!	21	#DIVISION/0!						
		% = jmf utfall 2019		(-54%)		(-54%)						
	P2 2020		0		0							
	P1 2020		32		32							
	Budget 2020		60		60							
	Utfall 2019		47		47							
varav inrikes	Utfall per 30/9 2020	% = jmf 30/9 2019	221	(-8,7%)					221	(-8,7%)		
	Budget 2021	% = jmf P2 2020	290	(-1,5%)					290	(-1,5%)		
		% = jmf utfall 2019		(-7,8%)						(-7,8%)		
	P2 2020		295						295			
	P1 2020		163						163			
	Budget 2020		321						321			
	Utfall 2019		315						315			

Anmärkning: Stena Linetrafiken ligger i sin helhet på Stockholm Norvik hamn