

Passagerare färjor och int'l kryssning - koncern Budget 2022
(tusental passagerare)

Bilaga 1A

		Total		Stockholm		Kapellskäar		Nynäshamn		Norvik		
Totalt	Utfall per 30/9 2021	% = jmf 30/9 2020	3 205	(4,5%)	1 324	(-22,6%)	499	(45,8%)	1 233	(37,2%)	149	(29,3%)
	Budget 2022	% = jmf P2 2021		(105,6%)		(202,2%)		(55,4%)		(16,7%)		(39,4%)
		% = jmf budget 2021	7 929	(53,1%)	5 183	(71,9%)	842	(35,4%)	1 674	(19,7%)	230	(58,6%)
		% = jmf utfall 2020		(118,6%)		(168,2%)		(84,8%)		(54,7%)		(46,5%)
	P2 2021		3 857		1 715		542		1 434		165	
	P1 2021		4 329		2 217		572		1 383		157	
	Budget 2021		5 181		3 016		622		1 398		145	
Utfall 2020		3 628		1 933		456		1 082		157		
varav färjor <small>Specifikat enligt bilaga 1B</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	2 986	(-1,7%)	1 166	(-30,7%)	499	(45,8%)	1 172	(30,5%)	149	(29,3%)
	Budget 2022	% = jmf P2 2021		(90,9%)		(178,8%)		(55,4%)		(11,8%)		(39,4%)
		% = jmf budget 2021	6 947	(43,9%)	4 335	(59,4%)	842	(35,4%)	1 540	(15%)	230	(58,6%)
		% = jmf utfall 2020		(93,6%)		(129%)		(84,8%)		(42,3%)		(46,5%)
	P2 2021		3 639		1 555		542		1 377		165	
	P1 2021		4 133		2 070		572		1 334		157	
	Budget 2021		4 826		2 720		622		1 339		145	
Utfall 2020		3 588		1 893		456		1 082		157		
varav int'l kryssning <small>Specifikat enligt bilaga 1C</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	218	(-99,2%)	157	(-99,4%)			61			
	Budget 2022	% = jmf P2 2021		(351,2%)		(428,8%)				(133,8%)		
		% = jmf budget 2021	982	(176,9%)	848	(186,9%)			134	(126,8%)		
		% = jmf utfall 2020		(2369%)		(2032,4%)						
	P2 2021		218		160				57			
	P1 2021		196		147				49			
	Budget 2021		355		296				59			
Utfall 2020		40		40				0				
Inkl. Blue Cruises												

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

Färjepassagerare per destination och hamn - koncern Budget 2022 (tusentals pax)

Bilaga 1B

		Totalt		Stockholm		Kapellskärs		Nynäshamn		Norvik			
Totalt <small>(Stena Line redovisas under Norvik)</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	2 986	(-1,7%)	1 166	(-30,7%)	499	(45,8%)	1 172	(30,5%)	149	(29,3%)	
	Budget 2022	% = jmf P2 2021		(90,9%)		(178,8%)		(55,4%)		(11,8%)		(39,4%)	
		% = jmf budget 2021	6 947	(43,9%)	4 335	(59,4%)	842	(35,4%)	1 540	(15%)	230	(58,6%)	
		% = jmf utfall 2020		(93,6%)		(129%)		(84,8%)		(42,3%)		(46,5%)	
	P2 2021		3 639		1 555		542		1 377		165		
	P1 2021		4 133		2 070		572		1 334		157		
	Budget 2021		4 826		2 720		622		1 339		145		
	Utfall 2020		3 588		1 893		456		1 082		157		
	varav Finland	Utfall per 30/9 2021	% = jmf 30/9 2020	1 511	(-10,5%)	1 142	(-20,5%)	369	(46,8%)			0	
		Budget 2022	% = jmf P2 2021		(128,7%)		(139,7%)		(87,2%)				
% = jmf budget 2021			4 165	(56%)	3 430	(58,1%)	730	(46%)			5		
% = jmf utfall 2020				(111,4%)		(108,6%)		(124%)					
P2 2021			1 821		1 431		390				0		
P1 2021			2 240		1 800		440				0		
Budget 2021			2 670		2 170		500				0		
Utfall 2020		1 970		1 644		326				0			
varav Baltikum <small>(Stena Line redovisas under Norvik)</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	303	(-32,8%)	24	(-90,1%)	130	(42,9%)			149	(29,3%)	
	Budget 2022	% = jmf P2 2021		(171,4%)		(593,5%)		(-26,3%)				(36,4%)	
		% = jmf budget 2021	1 197	(54,1%)	860	(68,6%)	112	(-8,2%)			225	(55,2%)	
		% = jmf utfall 2020		(123,5%)		(245,6%)		(-13,7%)				(43,3%)	
	P2 2021		441		124		152				165		
	P1 2021		559		270		132				157		
	Budget 2021		777		510		122				145		
Utfall 2020		536		249		130				157			
varav Polen	Utfall per 30/9 2021	% = jmf 30/9 2020	132	(9,8%)					132	(9,8%)			
	Budget 2022	% = jmf P2 2021		(-8,2%)						(-8,2%)			
		% = jmf budget 2021	145	(16%)					145	(16%)			
		% = jmf utfall 2020		(-2%)						(-2%)			
	P2 2021		158						158				
	P1 2021		120						120				
	Budget 2021		125						125				
Utfall 2020		148						148					
varav Ryssland	Utfall per 30/9 2021	% = jmf 30/9 2020	0		0								
	Budget 2022	% = jmf P2 2021											
		% = jmf budget 2021	45	(12,5%)	45	(12,5%)							
		% = jmf utfall 2020											
	P2 2021		0		0								
	P1 2021		0		0								
	Budget 2021		40		40								
Utfall 2020		0		0									
varav Tyskland	Utfall per 30/9 2021	% = jmf 30/9 2020	2						2				
	Budget 2022	% = jmf P2 2021		(1300%)						(1300%)			
		% = jmf budget 2021	70						70				
		% = jmf utfall 2020											
	P2 2021		5						5				
	P1 2021		0						0				
	Budget 2021		0						0				
Utfall 2020		0						0					
varav inrikes	Utfall per 30/9 2021	% = jmf 30/9 2020	1 039	(33,4%)					1 039	(33,4%)			
	Budget 2022	% = jmf P2 2021		(9,1%)						(9,1%)			
		% = jmf budget 2021	1 325	(9,1%)					1 325	(9,1%)			
		% = jmf utfall 2020		(41,8%)						(41,8%)			
	P2 2021		1 214						1 214				
	P1 2021		1 214						1 214				
	Budget 2021		1 214						1 214				
Utfall 2020		934						934					

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

Volymen internationell kryssningstrafik - koncern Budget 2022

Bilaga 1C

			Total	Stockholm	Kapellskär	Nynäshamn	Norvik	
Passagerare <small>(personer)</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	218	(-99,2%)	157	(-99,4%)	61	
	Budget 2022	% = jmf P2 2021		(351,2%)		(428,8%)		(133,8%)
		% = jmf budget 2021	982	(176,9%)	848	(186,9%)	134	(126,8%)
		% = jmf utfall 2020		(2369%)		(2032,4%)		
	P2 2021			218	160		57	
	P1 2021			196	147		49	
	Budget 2021			355	296		59	
	Utfall 2020			40	40		0	
	inkl. Blue Cruises							
Anlöp	Utfall per 30/9 2021	% = jmf 30/9 2020	87	(314,3%)	75	(257,1%)	12	
	Budget 2022	% = jmf P2 2021		(187,8%)		(206%)		(78,6%)
		% = jmf budget 2021	282	(90,5%)	257	(94,7%)	25	(56,3%)
		% = jmf utfall 2020		(907,1%)		(817,9%)		
	P2 2021			98	84		14	
	P1 2021			72	62		10	
	Budget 2021			148	132		16	
	Utfall 2020			28	28		0	
	inkl. Blue Cruises							
GT <small>(kton)</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	7 850	(-99,6%)	6 008	(-99,7%)	1 842	
	Budget 2022	% = jmf P2 2021		(142,7%)		(172,4%)		(49,1%)
		% = jmf budget 2021	21 696	(96,4%)	18 491	(100,9%)	3 205	(74,3%)
		% = jmf utfall 2020		(729,8%)		(607,2%)		
	P2 2021			8 937	6 788		2 149	
	P1 2021			6 044	4 593		1 451	
	Budget 2021			11 044	9 206		1 838	
	Utfall 2020			2 615	2 615		0	
	inkl. Blue Cruises							
Turnaround anlöp	Utfall per 30/9 2021	% = jmf 30/9 2020	0		0		0	
	Budget 2022	% = jmf P2 2021		(3400%)		(3400%)		
		% = jmf budget 2021	70	(250%)	70		0	
		% = jmf utfall 2020						
	P2 2021			2	2		0	
	P1 2021			2	2		0	
Budget 2021			20	20		0		
Utfall 2020			0	0		0		

Totalvolym gods - koncern Budget 2022

Bilaga 1D

(kton)

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik		
Totalt	Utfall per 30/9 2021	% = jmf 30/9 2020	6 598	(4,9%)	2 535	(0,9%)	2 417	(14,3%)	576	(8,4%)	1 069	(-5,3%)	
	Budget 2022	% = jmf P2 2021			(7%)		(-0,7%)		(-1,8%)		(35,3%)		(27%)
		% = jmf budget 2021		9 201	(8,6%)	3 308	(-6,7%)	2 924	(6,7%)	1 060	(53,2%)	1 909	(27,7%)
		% = jmf utfall 2020			(9,6%)		(-4,5%)		(1%)		(49,9%)		(43,6%)
		P2 2021		8 596		3 330		2 978		784		1 504	
	P1 2021		8 525		3 330		2 975		705		1 516		
	Budget 2021		8 475		3 546		2 742		692		1 496		
	Utfall 2020		8 395		3 462		2 896		707		1 330		
	varav färjor <small>specifikt enligt bilaga 1E</small>	Utfall per 30/9 2021	% = jmf 30/9 2020	5 256	(5,2%)	1 419	(-7,7%)	2 417	(17,6%)	576	(8,4%)	843	(-4%)
		Budget 2022	% = jmf P2 2021			(8,4%)		(0,3%)		(-1,8%)		(35,3%)	
% = jmf budget 2021				7 423	(14,7%)	1 907	(-2,6%)	2 924	(6,7%)	1 060	(53,2%)	1 532	(41,7%)
% = jmf utfall 2020					(10,3%)		(-2,7%)		(1%)		(49,9%)		(31,6%)
P2 2021				6 846		1 900		2 978		784		1 184	
P1 2021			6 752		1 887		2 975		705		1 186		
Budget 2021			6 472		1 958		2 742		692		1 081		
Utfall 2020			6 727		1 960		2 896		707		1 164		
varav bulk- och projektlastgods		Utfall per 30/9 2021	% = jmf 30/9 2020	1 117	(14,4%)	1 117	(14,4%)					0,1	
		Budget 2022	% = jmf P2 2021			(-2%)		(-2%)					
	% = jmf budget 2021			1 401	(-11,8%)	1 401	(-11,8%)					0	
	% = jmf utfall 2020				(3,8%)		(3,8%)						
	P2 2021			1 430		1 430						0	
	P1 2021		1 443		1 443						0		
	Budget 2021		1 588		1 588						0		
	Utfall 2020		1 350		1 350						0		
	varav container	Utfall per 30/9 2021	% = jmf 30/9 2020	226	(-10%)							226	(-10%)
		Budget 2022	% = jmf P2 2021			(18,1%)							(18,1%)
% = jmf budget 2021				378	(-9%)						378	(-9%)	
% = jmf utfall 2020					(18,5%)							(127,8%)	
P2 2021				320								320	
P1 2021			330								330		
Budget 2021			415								415		
Utfall 2020			319		153						166		

			Total		Stockholm		Kapellskär		Nynäshamn		Norvik	
container (tusental teus)	Utfall per 30/9 2021	% = jmf 30/9 2020	36	(-7,9%)							36	(-7,9%)
	Budget 2022	% = jmf P2 2021			(18,6%)							(18,6%)
		% = jmf budget 2021		60	(-2,6%)						60	(-2,6%)
		% = jmf utfall 2020			(20,9%)							(140,5%)
		P2 2021		51								51
	P1 2021		54								54	
	Budget 2021		62								62	
	Utfall 2020		50		25						25	

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

Färjegyds per destination och hamn - koncern Budget 2022 (kton)

Bilaga 1E

		Total		Stockholm		Kapellskärs		Nynäshamn		Norvik			
Totalt	Utfall per 30/9 2021	% = jmf 30/9 2020	5 256	(5,2%)	1 419	(-7,7%)	2 417	(17,6%)	576	(8,4%)	843	(-4%)	
	Budget 2022	% = jmf P2 2021		(8,4%)		(0,3%)		(-1,8%)		(35,3%)		(29,4%)	
		% = jmf budget 2021	7 423	(14,7%)	1 907	(-2,6%)	2 924	(6,7%)	1 060	(53,2%)	1 532	(41,7%)	
		% = jmf utfall 2020		(10,3%)		(-2,7%)		(1%)		(49,9%)		(31,6%)	
	P2 2021		6 846		1 900		2 978		784		1 184		
	P1 2021		6 752		1 887		2 975		705		1 186		
	Budget 2021		6 472		1 958		2 742		692		1 081		
	Utfall 2020		6 727		1 960		2 896		707		1 164		
	varav Finland	Utfall per 30/9 2021	% = jmf 30/9 2020	3 026	(6,3%)	1 410	(-2,2%)	1 616	(14,9%)			0	
		Budget 2022	% = jmf P2 2021		(2,1%)		(-7,3%)		(-2,3%)				
% = jmf budget 2021			3 911	(11,5%)	1 719	(-4,8%)	1 929	(13,2%)			262		
% = jmf utfall 2020				(3,7%)		(-7%)		(0,4%)					
P2 2021			3 828		1 853		1 975				0		
P1 2021			3 778		1 839		1 940				0		
Budget 2021			3 509		1 805		1 704				0		
Utfall 2020			3 771		1 849		1 922				0		
varav Baltikum <small>(Stena Line, Nordsjöströmmen, Norvik)</small>		Utfall per 30/9 2021	% = jmf 30/9 2020	1 653	(2,3%)	9	(-90,9%)	801	(22,8%)			843	(-4%)
		Budget 2022	% = jmf P2 2021		(8,3%)		(233,3%)		(-0,9%)				(7,2%)
	% = jmf budget 2021		2 420	(7,5%)	156	(18,7%)	995	(-4,2%)			1 269	(17,4%)	
	% = jmf utfall 2020			(7,7%)		(41,3%)		(2,2%)				(9,1%)	
	P2 2021		2 234		47		1 003				1 184		
	P1 2021		2 269		48		1 035				1 186		
	Budget 2021		2 250		132		1 038				1 081		
	Utfall 2020		2 248		111		974				1 164		
	varav Polen	Utfall per 30/9 2021	% = jmf 30/9 2020	317	(2%)					317	(2%)		
		Budget 2022	% = jmf P2 2021		(-4,4%)						(-4,4%)		
% = jmf budget 2021			415	(3,3%)					415	(3,3%)			
% = jmf utfall 2020				(2,7%)						(2,7%)			
P2 2021			434						434				
P1 2021			398						398				
Budget 2021			402						402				
Utfall 2020			404						404				
varav Ryssland		Utfall per 30/9 2021	% = jmf 30/9 2020	0		0							
		Budget 2022	% = jmf P2 2021										
	% = jmf budget 2021		32	(47,7%)	32	(47,7%)							
	% = jmf utfall 2020												
	P2 2021		0		0								
	P1 2021		0		0								
	Budget 2021		21		21								
	Utfall 2020		0		0								
	varav Tyskland	Utfall per 30/9 2021	% = jmf 30/9 2020	2						2			
		Budget 2022	% = jmf P2 2021		(575%)						(575%)		
% = jmf budget 2021			291						291				
% = jmf utfall 2020													
P2 2021			43						43				
P1 2021			0						0				
Budget 2021			0						0				
Utfall 2020			0						0				
varav inrikes		Utfall per 30/9 2021	% = jmf 30/9 2020	257	(16,5%)					257	(16,5%)		
		Budget 2022	% = jmf P2 2021		(15,5%)						(15,5%)		
	% = jmf budget 2021		354	(22,1%)					354	(22,1%)			
	% = jmf utfall 2020			(16,8%)						(16,8%)			
	P2 2021		307						307				
	P1 2021		307						307				
	Budget 2021		290						290				
	Utfall 2020		303						303				

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