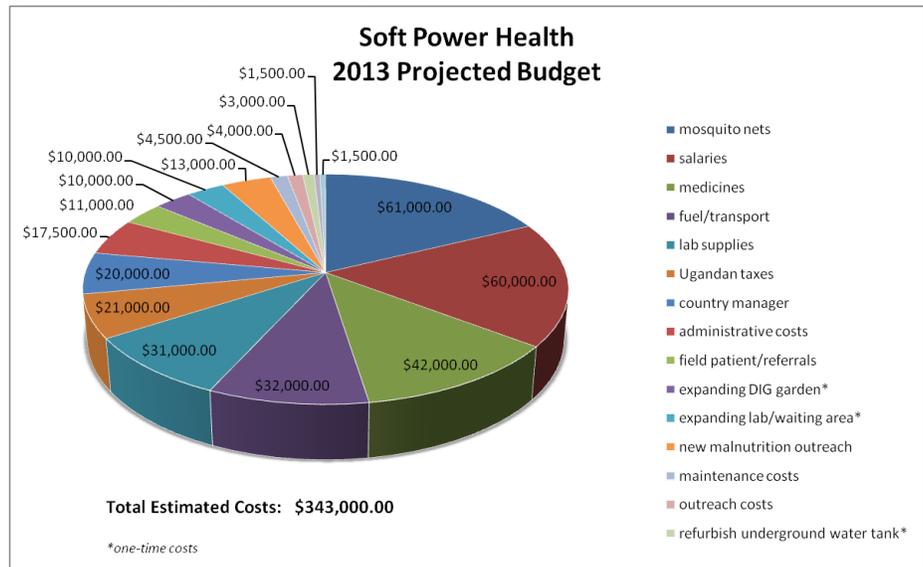


## SOFT POWER HEALTH Projected Costs for 2013/14

As the number of patients increased significantly between 2011 and 2012 (we have seen an increase of over 6,000 patients this past year), we have been faced with new challenges related to the increased patient load. We do not have adequate waiting space for the patients and our lab has become too small to accommodate the growing number of patients. Thus, we plan to create adequate waiting space for patients and to increase our lab space as well. In addition, Dr. Paul, our dentist has been sharing a room with non-dental patients to work on his patients. Since the clinic is busier than ever, this arrangement is no longer sustainable and its time to give Dr. Paul his own dedicated dental space. These construction costs will be close to \$10,000.00, as we will also need to reconfigure other spaces and redesign how we process patients. A separate, but also necessary, maintenance project for this year is the refurbishment of our underground water collection tank, which supplies water for the clinic and our garden. The tank has been leaking for a long time and its time to fix it. Refurbishment of the tank will cost \$3,000.00 and should last for ten years.



In addition, as we are always working towards developing a more sustainable project, we have wanted to expand our DIG garden, which we now have the opportunity to do! Land next door to the clinic has become available and is perfect for both cultivation and any building expansion we may require. The purchase of the property, plus installing a fence and cultivating the land, will cost us \$10,000.00. Running the garden for the year, will cost another \$1,500.00, for a total of \$11,500 in garden costs.

Since we have not raised any salaries in two years, we now must do it to help people make ends meet with the rising cost of living in Uganda. The salary increase and associated tax increase will cost us an additional \$6,000.00 per year.



*A local child needing treatment for malnutrition.*

Finally, based on a malnutrition survey done by two medical students this summer in surrounding villages, malnutrition appears to be an ever-increasing problem. Like most other health problems in Uganda, preventative education combined with treatment will go far to helping people live healthier lives. We plan to start a malnutrition outreach to educate people about malnutrition and help them provide more nutritious food to their families. The cost of start up and implementation of this outreach is \$13,000.00. Overall, our budget for 2013 will increase to \$343,000.00. \$23,000.00 worth of the

increased budget for 2013 will be one-time costs.