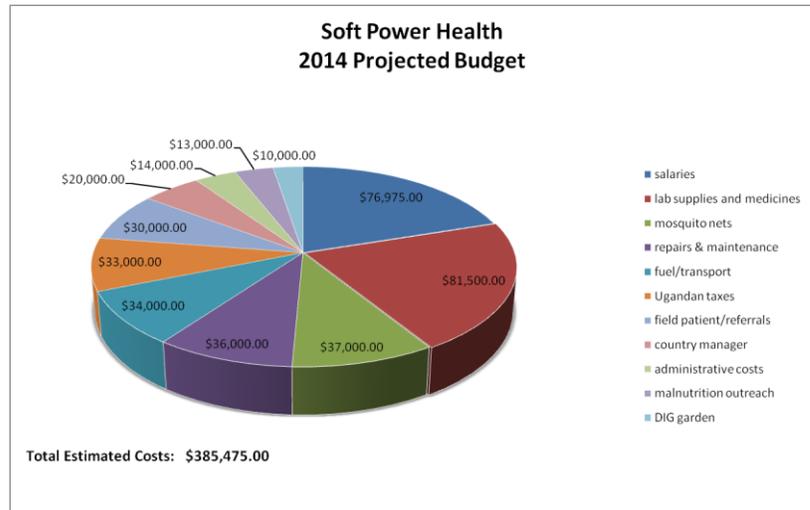


SOFT POWER HEALTH Projected Costs for 2014/15

The overall budget for Soft Power Health will increase slightly this year. We anticipate that some line items (such as staff salaries and laboratory supplies) will go up due to increased traffic in the clinic and increased prices of medicines and some lab tests. However, we anticipate that these will be somewhat offset by projects such as the DIG garden coming into its own and generating income from the sale of crops, and possibly even a slight decrease in demand for mosquito nets due to last year's free distributions by the Ugandan government.

As indicated in the graph, staff salaries have increased, as we have needed to hire some new staff including: a new nurse, a physical therapist, an assistant manager, and Dr. Stella.

The cost of laboratory supplies and medicines has increased mainly because of the increased number of patients we have been seeing at the clinic and an increase in cost of some of the medicines themselves.



In 2013, because of the free distribution of mosquito nets, the demand for mosquito nets declined a little, and we are waiting to see how 2014 will pan out. To date, our purchase of nets from last year is carrying us well into 2014. Depending on the demand, we may not need to buy nets in 2014. We are still waiting to see what happens.

Since the DIG garden will go into full swing in the next few months, we are hoping it will begin making money, and the cost of maintaining it will decrease. The malnutrition outreach has been really well received so far and we are planning to expand to other villages in 2014.



Field patient Daudi during a home visit

Unfortunately, repairs and maintenance costs are an ongoing fact of life. In 2013, we completed our expansion, and finished the construction of our new building. We are now putting a water collection system in the new building and we will put in an electrical system as well. In addition, our outdoor classroom/ waiting area was blown down in a storm at the end of 2013, so we are planning to rebuild that. This cost category also includes replacing medical equipment, lab equipment, and outreach tools.

Our field patient program has expanded because the word has gotten out about our cost-sharing program for more complicated surgeries and longer term tertiary care such as chemotherapy. One of our drivers, Ben, makes two trips to Kampala every week to take patients who need more complicated procedures or treatments. These trips involve field patients almost exclusively.

For all the reasons mentioned above, our budget has increased slightly for 2014 to \$385,475.00.