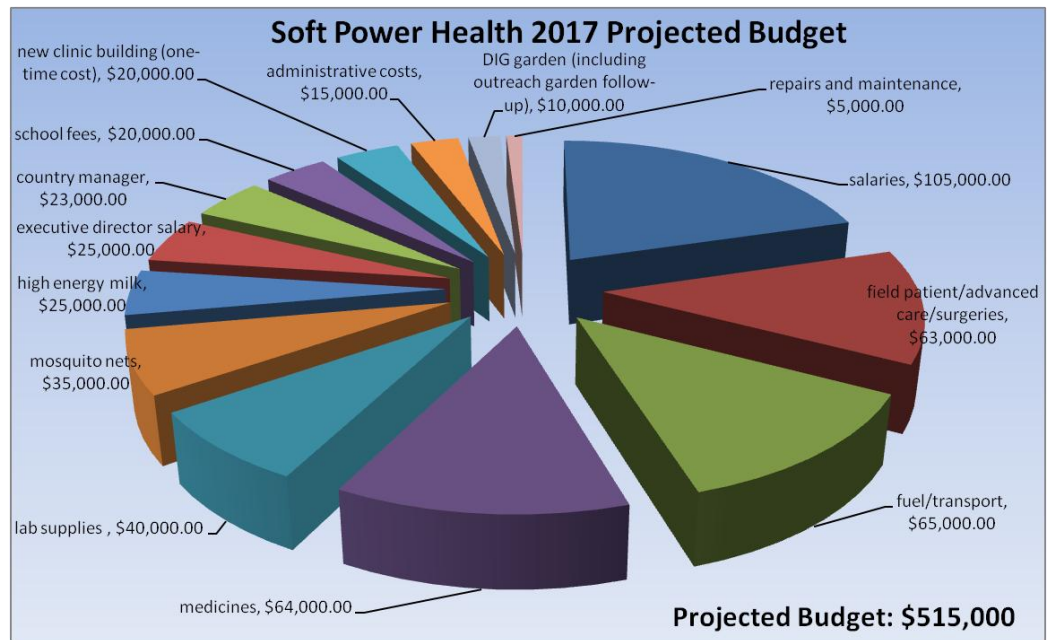


## SOFT POWER HEALTH Projected Costs for 2017

The overall budget for Soft Power Health has gone up this year, largely due to the unprecedented increase in the number of patients treated at the clinic in 2016. We saw 11,000 more patients at the clinic in 2016 than the previous year, making the total number of patients treated 33,323. Based on these numbers, we are nearing capacity in our existing space.

In January 2017, all salaries were raised, which we do every two years because it is necessary to keep pace with inflation in Uganda. Also, as clinic attendance continues to grow, we have had to increase staff. Specifically, we have hired a new full-time medical officer, a new full-time laboratory technician, two new full-time nurses, and a two-person triage team. We will also hire another physical therapist, another nutrition educator, and an ultrasound technician to accompany the ultrasound machine donated by the Gould Family Foundation.



Not surprisingly, rising patient numbers and new staff both led to an upsurge in the prescription of medicines and the use of lab supplies. At present, we are seeing well over 100 patients per day, some days closer to 200. If this trend continues through 2017, as we expect it to, we will again see over 30,000 patients this year in the clinic and another 15,000-20,000 through our outreach programs.

Uganda may also be one of the only countries in the world where the cost of fuel continues to rise. This affects our transportation costs, since, with the increase in patients, we have to make more trips to Kampala for those requiring more advanced testing, treatments, and surgeries.

Our current supplies of mosquito nets and Little Suns solar lamps are sufficient and we do not anticipate having to purchase more of either this year. There will be another mass free distribution of 24,000,000 mosquito nets beginning in February 2017 so we anticipate a decreased demand for nets this year. Because of this, last year's budget of \$70,000 USD for mosquito nets has been distributed over two years, making it \$35,000.00 per year. Finally, the anticipated cost of administration will remain the same as last year. Repairs and maintenance costs will also remain low at \$5,000 USD.

Our only significant cost increase this year is a one-time cost of building a new clinical building with three rooms to see patients, including a clinicians' office, a stand-alone physical therapy room, and a room for our new ultra-sound machine. The cost of this building will be \$20,000 USD.

**Our anticipated budget for 2017 will be \$495,000.00.  
With the addition of the new building, our overall budget for 2017 will be \$515,000.00.**