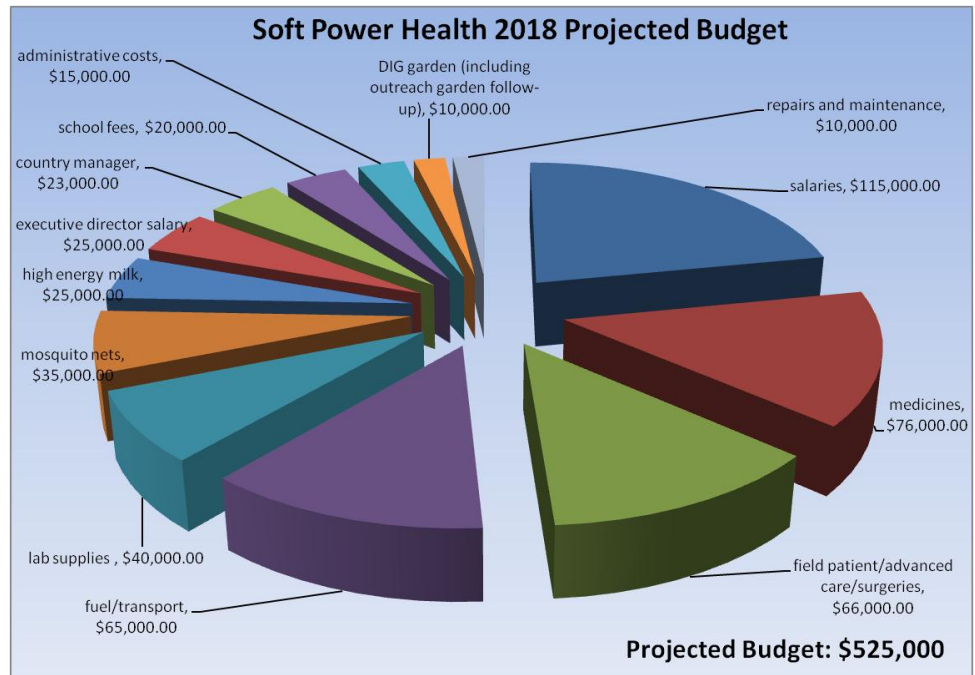


## SOFT POWER HEALTH Projected Costs for 2018

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 this year. We saw 11,000 more patients at the clinic in 2016 than the previous year, making the total number of patients treated 33,323. In 2017 we are on track to match that. Based on these numbers, we have reached capacity in our existing space. Thankfully, generous donors Marc and Jane Rose paid for the construction of our newest building which will help us accommodate our growing numbers.

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, a two-person triage team, 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 2018, 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. Another mass free distribution of 24,000,000 mosquito nets was completed in 2017 so we anticipate a decreased demand for nets this year and next. 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 have risen slightly to \$10,000 USD.

**Our anticipated budget for 2018 will be \$525,000.00.**