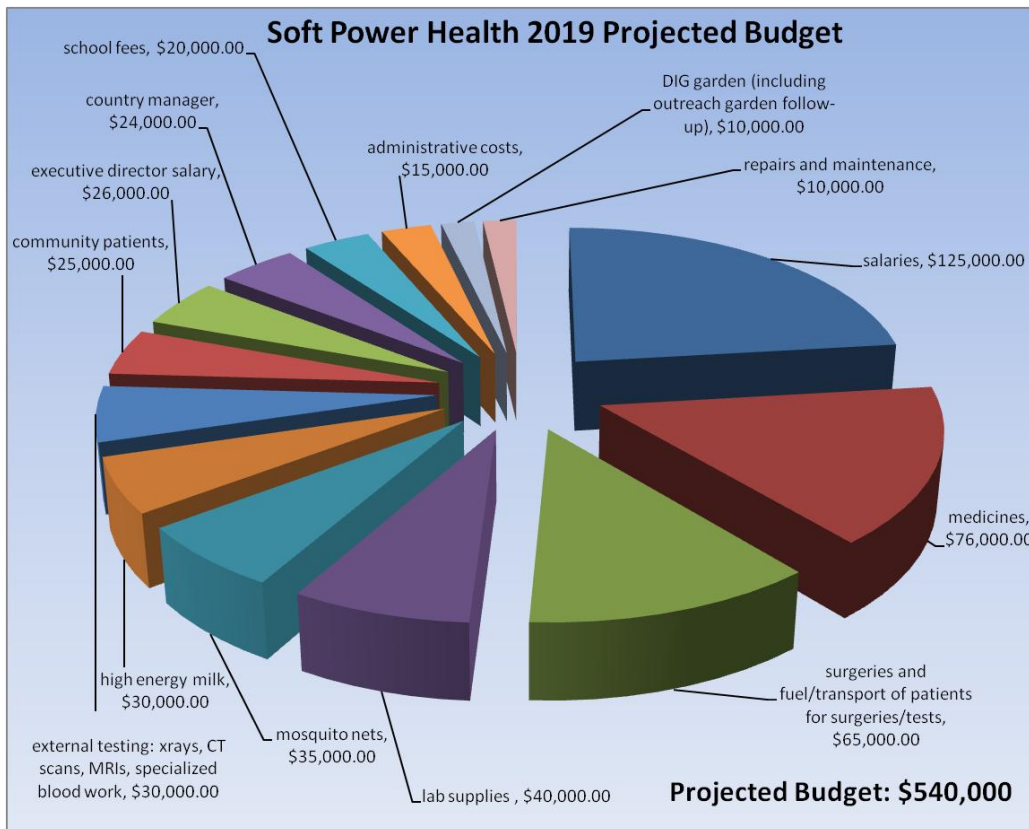


SOFT POWER HEALTH Projected Costs for 2019

The overall budget for Soft Power Health has gone up this year. This increase is due to increased staff numbers, increased patients numbers, and increased medicine consumption, in particular cardiovascular medicine consumption. We are treating more cases of high blood pressure (i.e., hypertension) than ever before and the medicines used to treat this condition are the most expensive that we buy.



In 2017, we treated 32,962 patients at the Allan Stone Community Health Clinic. By the end of 2018, we expect to have treated 35,000 patients, averaging 8,965 patients per quarter. Growing patient numbers have resulted in increased demand for new services that we offer, such as blood chemistry tests and ultrasound investigations. To accommodate this, we have had to hire more staff. Unlike many other organizations, we do not have plans to grow, but plan to maintain the services we offer for the long run. Our goal is to maintain our budget where it is now.

With the completion of the construction of the Rose Rooms, we have the much-needed space to accommodate all our patients and to address the needs of our physical therapists, who were crammed into a tiny space for far too long. In addition, our outreach teams have their own dedicated space, as does Dr. Paul, our dentist, and Florence, our domestic violence counselor. We also have an additional treatment room for our patients.

In 2019, all salaries will be raised, which we do every two years in order to keep pace with inflation in Uganda. Also, as noted above, to keep pace with increasing clinic attendance, we had to expand our staff. Specifically, we added another member to the triage team, two new nurses to work in the clinic and outreach, one more full time laboratory technician, and a new medical imaging technician. Some staff have returned to us, such as Dr. Dan who has just completed his residency and is now a full-fledged medical officer. We are glad to have his help again and our patients are very grateful as well.

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 2019, as we expect it to, we will again see close to 35,000 patients this year in the clinic and another 15,000-20,000 through our outreach programs.

Ugandan fuel prices continue to rise, regardless of what's happening in the rest of the world. This has been the trend over the last 15 years. 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 are sufficient, and we do not anticipate having to purchase more this year. We have sold out of all of our Little Suns Lamps and are hoping to procure more this year, as they have been a wild success at the clinic. Although people cannot afford the hydro-electric power that has been supposedly developed for their benefit, they can well afford a Little Suns Lamp in order to have light almost instantly and reliably. The 2017 mass free distribution of 24,000,000 mosquito nets was completed and we have seen a decreased demand for nets, but not for the education about malaria and its transmission. Because of this, last year's budget of \$35,000 USD for mosquito nets has been distributed over two years. 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 2019 will be \$540,000.00 USD.